FISCAL YEAR 2026

MARK UP
HOUSE BILL 6
DEPARTMENT OF NATURAL RESOURCES

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF NATURAL RESOURCES

Section 6.200 – Department Operations

Description: This section contains the Director's Office, Communication, Policy, Legal and Administrative Support functions. Department Operations is responsible for the management of all organizational units within the department and also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board. Administrative Support functions include contract audits, budget development, financial resources allocations, internal audits, accounting, human resources, procurement, grants management and general services. Department Operations also coordinates with the Missouri Department of Transportation in reviewing highway environmental impact statements. Finally, this section provides funding for river association dues to the Upper Mississippi River Basin Association.
Legal Basis: State Statute 640.010 RSMO
Funding Source: General Revenue Fund (1101), Federal Fund (1140), Cost Allocation Fund (1500), State Parks Earnings Fund (1415), DNR Revolving Services Fund (1425), Solid Waste Management Fund (1570), and Soil & Water Sales Tax (1614)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: $65,750 (GR $6,752 PS, Federal Funds $15,078 PS, and Other Funds $43,920 PS) & (1.00) FTE reallocated in from DEQ Administration and Division of Energy to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.200												
Department Operations - 430001B												
Core												
General Revenue	**871,402**	**7.95**	**844,425**	**11.38**	**1,019,588**	**12.53**	**1,026,340**	**12.53**	**1,026,340**	**12.53**	**1,026,340**	**12.53**
Personal Services	809,062	7.95	783,955	11.38	957,248	12.53	964,000	12.53	964,000	12.53	964,000	12.53
Expense & Equipment	62,340	0.00	60,470	0.00	62,340	0.00	62,340	0.00	62,340	0.00	62,340	0.00
Federal Funds	**661,118**	**9.97**	**555,496**	**7.68**	**661,118**	**8.85**	**676,196**	**9.11**	**676,196**	**9.11**	**676,196**	**9.11**
Personal Services	554,684	9.97	522,760	7.68	554,684	8.85	569,762	9.11	569,762	9.11	569,762	9.11
Expense & Equipment	106,434	0.00	32,736	0.00	106,434	0.00	106,434	0.00	106,434	0.00	106,434	0.00
Other Funds	**4,130,613**	**56.79**	**3,522,739**	**44.96**	**4,132,292**	**53.33**	**4,176,212**	**54.07**	**4,176,212**	**54.07**	**4,176,212**	**54.07**
Personal Services	3,319,763	56.79	3,050,025	44.96	3,321,442	53.33	3,365,362	54.07	3,365,362	54.07	3,365,362	54.07
Expense & Equipment	810,850	0.00	472,714	0.00	810,850	0.00	810,850	0.00	810,850	0.00	810,850	0.00
Total	**$5,663,133**	**74.71**	**$4,922,660**	**64.02**	**$5,812,998**	**74.71**	**$5,878,748**	**75.71**	**$5,878,748**	**75.71**	**$5,878,748**	**75.71**
Missouri River Coordinator - NOP.GV.119												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**151,845**	**1.00**	**132,000**	**1.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	130,000	1.00	130,000	1.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	21,845	0.00	2,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$151,845**	**1.00**	**$132,000**	**1.00**
For a Missouri River coordinator within the Department of Natural Resources and reporting directly to the department director to oversee projects, studies, and water resource issues associated along or impacting the Mississippi River.												
DNR Director Salary Increase - NOP.GV.121												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,314**	**0.00**	**6,509**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	5,314	0.00	6,509	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,080**	**0.00**	**3,773**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,080	0.00	3,773	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**18,138**	**0.00**	**22,218**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	18,138	0.00	22,218	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$26,532**	**0.00**	**$32,500**	**0.00**
Salary increase for the director of the Department of Natural Resources, including $5,314 general revenue.												
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**63,383**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	63,383	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**37,090**	**0.00**	**0**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	37,090	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**219,302**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	219,302	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$319,775**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This
excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that
already have this time of service pay plan will get a one percent cost of living adjustment.

Mileage increase to 70 cents - SWO.HS.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**24**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$24**	**0.00**

Increase Mileage rate to match IRS rate of $0.70 per mile

House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**33,176**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,176	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,897**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,897	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**118,161**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	118,161	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$171,234**	**0.00**
Pay Plan - New PS - SWO.HS.007												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,353**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,353	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**31**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**181**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	181	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,565**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,647**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,647	0.00

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,744**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,744	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**16,207**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,207	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$23,598**	**0.00**
Total - Department Operations	**$5,663,133**	**74.71**	**$4,922,660**	**64.02**	**$5,812,998**	**74.71**	**$5,878,748**	**75.71**	**$6,376,900**	**76.71**	**$6,239,669**	**76.71**

DEPARTMENT OF NATURAL RESOURCES

Section 6.225 – Division of Environmental Quality (DEQ) Administration

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Description: The Division of Environmental Quality Administration is responsible for the integration, direction, coordination, and other management functions of the division's statutory responsibilities. Staff provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. In addition, the division's Environmental Investigation Unit investigates criminal violations of environmental laws.
Legal Basis: The division administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws as noted in each of their sections.
Funding Source: Federal Fund (11400 & Cost Allocation Fund (1500)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: ($32,416) (GR $16,208 PS and Federal Funds $16,208 PS) & (1.00) FTE reallocated out to Environmental Services Program to align budget with planned expenditures
($58,998) (Federal Funds $15,078 PS and Other Funds $43,920 PS) & (1.00) FTE reallocated out to Department Operations to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.225												
Environmental Quality Admin - 430009B												
Core												
General Revenue	**111,408**	**0.00**	**108,061**	**1.33**	**155,951**	**1.65**	**139,743**	**1.15**	**139,743**	**1.15**	**139,743**	**1.15**
Personal Services	111,408	0.00	108,061	1.33	155,951	1.65	139,743	1.15	139,743	1.15	139,743	1.15
Federal Funds	**389,462**	**5.45**	**262,540**	**3.36**	**389,462**	**5.00**	**358,176**	**4.24**	**358,176**	**4.24**	**358,176**	**4.24**
Personal Services	339,462	5.45	262,405	3.36	339,462	5.00	308,176	4.24	308,176	4.24	308,176	4.24
Expense & Equipment	50,000	0.00	135	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Other Funds	**1,053,123**	**14.55**	**751,129**	**8.92**	**1,053,123**	**13.35**	**1,009,203**	**12.61**	**1,009,203**	**12.61**	**1,009,203**	**12.61**
Personal Services	941,086	14.55	695,392	8.92	941,086	13.35	897,166	12.61	897,166	12.61	897,166	12.61
Expense & Equipment	112,037	0.00	55,737	0.00	112,037	0.00	112,037	0.00	112,037	0.00	112,037	0.00
Total	**$1,553,993**	**20.00**	**$1,121,730**	**13.60**	**$1,598,536**	**20.00**	**$1,507,122**	**18.00**	**$1,507,122**	**18.00**	**$1,507,122**	**18.00**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,763**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	12,763	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**32,618**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	32,618	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**55,344**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	55,344	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$100,725**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Mileage increase to 70 cents - SWO.HS.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2**	**0.00**

Increase Mileage rate to match IRS rate of $0.70 per mile

House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,317**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,317	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**16,911**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,911	0.00

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**27,013**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,013	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$50,241**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**670**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	670	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,459**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,459	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,347**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,347	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,476**	**0.00**
Total - Environmental Quality Admin	**$1,553,993**	**20.00**	**$1,121,730**	**13.60**	**$1,598,536**	**20.00**	**$1,507,122**	**18.00**	**$1,607,847**	**18.00**	**$1,563,841**	**18.00**

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Description: The Water Protection Program helps to ensure clean and safe water for all Missourians by providing financial and technical assistance to public drinking water supplies, setting standards for safety and testing, issuing permits and conducting necessary compliance and enforcement actions. To help ensure clean water, the Program classifies waters, establishes safe levels of pollutants, issues permits for wastewater treatment discharges, monitors the water quality of streams and lakes, develops strategies to restore impaired waters, provides technical and financial assistance, permits Concentrated Animal Feeding Operations (CAFOs), and trains and certifies operators at Missouri's water supply and water treatment plants.
Legal Basis: Missouri Constitution Article III, Section 37 (c,e,g.h); State Statute 640.100-640.140, 644.006 – 644.096, 644.125- 644.150, 640.700-640.758, 644.101-644.124, 644.500–644.564; Title 42, Title 33, Chapter 26, Subchapters I-IV; Title 42, Chapter 6A, Subchapter XII, Part B, Section 300g; USGS Organic Act of 1879; Public Law (107-117) Recovery from and Response to Terrorist Attacks on the United States Act, 2002
Funding Source: General Revenue Fund (1101), Federal Fund (1140), Safe Drinking Water Fund (1679), NRP Fund – Water Pollution Permit Fee (1568), Water and Wastewater Loan Fund (1649), Natural Resource Protection Fund (1555), Solid Waste Management Fund (1570), Underground Storage Tank Regulation Program Fund (1586), & Hazardous Waste Fund (1676)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($13,214) GR PSD reduction of one-time funding added to the FY 2025 budget
Core reallocation within: ±$100,000 Federal Funds PS & 1.00 FTE reallocated to Other Funds PS within the section to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.225												
Water Protection Program - 430010B												
Core												
General Revenue	**1,403,172**	**9.00**	**1,380,931**	**21.50**	**1,722,205**	**18.80**	**1,708,991**	**18.80**	**1,708,991**	**18.80**	**1,708,991**	**18.80**
Personal Services	1,236,666	9.00	1,219,420	21.50	1,538,127	18.80	1,538,127	18.80	1,538,127	18.80	1,538,127	18.80
Expense & Equipment	166,506	0.00	161,511	0.00	184,078	0.00	170,864	0.00	170,864	0.00	170,864	0.00
Federal Funds	**3,908,588**	**57.75**	**4,082,169**	**59.45**	**3,908,588**	**53.75**	**3,808,588**	**52.25**	**3,808,588**	**52.25**	**3,808,588**	**52.25**
Personal Services	2,924,321	57.75	3,275,514	59.45	2,924,321	53.75	2,824,321	52.25	2,824,321	52.25	2,824,321	52.25
Expense & Equipment	984,267	0.00	806,654	0.00	984,267	0.00	984,267	0.00	984,267	0.00	984,267	0.00
Other Funds	**4,780,639**	**71.00**	**3,452,383**	**46.25**	**4,779,639**	**65.20**	**4,879,639**	**66.70**	**4,879,639**	**66.70**	**4,879,639**	**66.70**
Personal Services	3,396,629	71.00	2,564,563	46.25	3,396,629	65.20	3,496,629	66.70	3,496,629	66.70	3,496,629	66.70
Expense & Equipment	1,379,010	0.00	887,820	0.00	1,378,010	0.00	1,378,010	0.00	1,378,010	0.00	1,378,010	0.00
Program-Specific	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Total	**$10,092,399**	**137.75**	**$8,915,482**	**127.20**	**$10,410,432**	**137.75**	**$10,397,218**	**137.75**	**$10,397,218**	**137.75**	**$10,397,218**	**137.75**
Per and Polyfluoroalkyl Rule - NOP.43B.003												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**89,501**	**1.00**	**89,501**	**0.00**	**89,501**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	67,656	1.00	67,656	0.00	67,656	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	21,845	0.00	21,845	0.00	21,845	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$89,501**	**1.00**	**$89,501**	**0.00**	**$89,501**	**0.00**

On April 26, 2024, the U.S. Environmental Protection Agency (EPA) published a final National Primary Drinking Water Regulation (NPDWR) for Per and Polyfluoroalkyl Substances (PFAS) (40 CFR Parts 141 and 142). The rule establishes monitoring requirements and maximum contaminant levels (MCLs) for six PFAS contaminants in drinking water. To maintain primary regulatory responsibility to implement the Safe Drinking Water Act in Missouri, the department must adopt the requirements of this rule into the state code. The rule will affect approximately 1,650 public drinking water systems that will be required to perform initial and ongoing monitoring for PFAS. The department is required by 640.100.3, RSMo., to provide analytical services for drinking water systems. To provide this service, the department purchased analytical equipment, which was approved under a previous NDI.

The department is requesting two FTE to implement the requirements of this new rule. The department's Public Drinking Water Branch (PDWB) is requesting one environmental specialist that will serve as the rule manager for implementing the rule. This person will be responsible for scheduling initial monitoring, reviewing results, determining compliance monitoring schedules, reviewing compliance monitoring results, making compliance determinations, coordinating public notice and corrective actions at systems out of compliance, and performing compliance assistance activities. The Department's Environmental Services Program (ESP) is requesting one laboratory scientist to provide PFAS analytical services for drinking water systems per 640.100.3 RSMo. It is estimated the lab will need to be able to analyze approximately 1,000 samples annually to accommodate the sampling needs of systems under the PFAS NPDWR. Current staffing levels are insufficient for this additional sample workload and the demands associated with learning, operating, and maintaining the complex instrumentation to be utilized for performing these analyses. If the FTE is not approved, the department will have to contract out the analyses of these samples to a private laboratory at higher costs.

Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**45,977**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	45,977	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**156,447**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	156,447	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**201,980**	**0.00**	**0**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	201,980	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$404,404**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**432**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	432	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**79**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	79	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$511**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20,902**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,902	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**87,345**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	87,345	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**121,607**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	121,607	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$229,854**	**0.00**
Pay Plan - New PS - SWO.HS.007												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**677**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	677	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$677**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,553**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,553	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13,605**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,605	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**16,698**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,698	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$37,856**	**0.00**
Total - Water Protection Program	**$10,092,399**	**137.75**	**$8,915,482**	**127.20**	**$10,410,432**	**137.75**	**$10,486,719**	**138.75**	**$10,891,123**	**137.75**	**$10,755,617**	**137.75**

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Description: The Air Pollution Control Program (APCP), under the overall direction of the Air Conservation Commission, is responsible for the state's air quality and compliance with the Federal Clean Air Act. The APCP program conducts the following implementation strategies:

1. Conduct annual emission inventory surveys, perform emission verification, emissions inventory questionnaire (EIQ) audits, training and assistance.
2. Issue construction permits and federally enforceable state operating permits, issue preconstruction permits, conduct ambient air quality modeling and monitoring.
3. Conduct ambient air monitoring in the non-attainment area (St. Louis metro) and attainment areas, conduct inspections of polluting facilities.
4. Develop air rulemakings and state implementation plans in order to maintain the department's delegation as the permitting and enforcement authority for clean air standards.

Legal Basis: Federal Clean Air Act (1990), State Statute 643.010-643.220 Prevention, abatement, and control of air pollution, 643.225-643.265 Asbestos Abatement, 643.300-643.355 Air Quality Attainment Act

Funding Source: General Revenue Fund (1101), Federal Fund (1140), NRP Fund - Air Pollution Asbestos Fee (1584), NRP Fund - Air Pollution Permit Fee (1594), MO Air Emission Reduction Fund (1267), & Natural Resource Protection Fund (1555)

FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (3.00) FTE for Anhydrous Ammonia NDI

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.225												
Air Pollution Control Pgrm - 430012B												
Core												
General Revenue	**611,373**	**4.40**	**567,993**	**9.49**	**1,079,692**	**9.00**	**1,079,692**	**9.00**	**1,079,692**	**9.00**	**1,079,692**	**9.00**
Personal Services	611,373	4.40	567,993	9.49	939,877	9.00	939,877	9.00	939,877	9.00	939,877	9.00
Expense & Equipment	0	0.00	0	0.00	139,815	0.00	139,815	0.00	139,815	0.00	139,815	0.00
Federal Funds	**1,416,177**	**21.29**	**915,978**	**14.79**	**1,396,240**	**21.19**	**1,396,240**	**21.19**	**1,396,240**	**21.19**	**1,396,240**	**21.19**
Personal Services	1,280,159	21.29	897,445	14.79	1,280,159	21.19	1,280,159	21.19	1,280,159	21.19	1,280,159	21.19
Expense & Equipment	136,018	0.00	18,533	0.00	116,081	0.00	116,081	0.00	116,081	0.00	116,081	0.00
Other Funds	**4,274,639**	**70.29**	**3,442,800**	**55.26**	**4,310,434**	**65.79**	**4,310,434**	**65.79**	**4,310,434**	**62.79**	**4,310,434**	**62.79**
Personal Services	4,033,088	70.29	3,258,942	55.26	4,068,883	65.79	4,068,883	65.79	4,068,883	62.79	4,068,883	62.79
Expense & Equipment	241,551	0.00	183,858	0.00	241,551	0.00	241,551	0.00	241,551	0.00	241,551	0.00
Total	**$6,302,189**	**95.98**	**$4,926,772**	**79.54**	**$6,786,366**	**95.98**	**$6,786,366**	**95.98**	**$6,786,366**	**92.98**	**$6,786,366**	**92.98**
Anhydrous Ammonia - NOP.GV.059												
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**232,370**	**3.00**	**232,370**	**3.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	169,296	3.00	169,296	3.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	63,074	0.00	63,074	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$232,370**	**3.00**	**$232,370**	**3.00**

During the 2022 First Extraordinary Session, the Missouri Legislature passed House Bill 3, authorizing the Department of Natural Resources to obtain the transfer of the Risk Management Plan (RMP) program, under 42 U.S.C. Section 7412(r) for agricultural facilities that use, store, or sell anhydrous ammonia, from the federal Environmental Protection Agency (EPA) to the Missouri Department of Natural Resources and to develop regulations necessary to implement and enforce the risk management plans. The Bill repealed provisions of law (266.355, RSMo.) that gives the Department of Agriculture oversight over standards relating to anhydrous ammonia. It authorizes the Air Conservation Commission (amendments to Sections 643.050, 643.079, and 643.245, RSMo.) to adopt, promulgate, amend, and repeal rules and regulations for covered processes at agricultural stationary sources that use, store, or sell anhydrous ammonia, and regulations necessary to implement and enforce the RMPs under the federal Clean Air Act.

The department anticipates public and stakeholder outreach, a rulemaking, a request to EPA for delegation authority, inspector credentialing, and other actions, such as creating a database and reporting system, which will be necessary to comply with the provisions of the Bill. Retail agricultural facilities will be required to pay an annual registration fee of $200 and to pay tonnage fees of $1.25 per ton of anhydrous ammonia sold. All distributors or terminal agricultural facilities that use, store, or sell anhydrous ammonia, which is an air contaminant source, must pay an annual registration fee of $5,000, but no tonnage fee.

Due to the complexity of the provisions of the Bill, the department anticipates implementing the fees and processes will take a minimum of twenty-four (24) months to complete. The department is planning to start collecting the required fees during calendar year 2025 (second half of FY 2025). As none of the new anhydrous ammonia regulatory activities are allowable expenditures under the department's current funding sources, the department requested General Revenue in FY 2025 to pay for personal service and related expense and equipment costs for 3.0 existing FTE that will perform program implementation efforts in FY 2025. This includes initial public and stakeholder outreach, rulemaking, the request to EPA for delegation authority, and the development of the database and reporting system.

During FY 2025, the department hired the Unit Supervisor who began training and performing the work necessary to set-up the Unit. Additional FTE will be hired in late FY 2025 or early FY 2026 to achieve full implementation of the program. The department anticipates full implementation of the program in FY 2026, registering all of the anhydrous ammonia sources, tracking RMPs, and inspection, compliance assistance, and enforcement activities. Fee collection is anticipated to begin in spring of calendar year 2025.

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**38,402**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	38,402	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**51,082**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	51,082	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**234,075**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	234,075	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$323,559**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**63**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,196**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,196	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,259**	**0.00**

Increase Mileage rate to match IRS rate of $0.70 per mile

House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,467**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,467	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**23,728**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,728	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**124,102**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124,102	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$167,297**	**0.00**
Pay Plan - New PS - SWO.HS.007												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,693**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,693	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,693**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,584**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,584	0.00

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,267**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,267	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,580**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,580	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,431**	**0.00**
Total - Air Pollution Control Pgrm	**$6,302,189**	**95.98**	**$4,926,772**	**79.54**	**$6,786,366**	**95.98**	**$6,786,366**	**95.98**	**$7,342,295**	**95.98**	**$7,221,416**	**95.98**

Description: The Hazardous Waste Program tracks the disposition of hazardous waste (cradle to grave), identifies and corrects violations of law and regulations, oversees the investigation and remediation of contamination, and encourages waste minimization and assists the public with the identification and proper handling of waste. The program also provides independent sampling and oversight of cleanups at current and formerly used U.S. Department of Defense or Department of Energy sites. The program also operates the Voluntary Cleanup Program and Superfund Cooperative Program to mitigate and allow development of hazardous waste sites.

Legal Basis: Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580; Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Solid Waste Disposal Act of 1976, as amended; Toxic Substances Control Act, as amended Section 28 and 404(g) Public Law 102-550; Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Energy Policy Act of 2005; Small Business Liability Relief and Brownfields Revitalization Act; State Statute 260.250-260.430 Hazardous Waste Facility Permitting, Inspection and Enforcement; 260.375 Hazardous Waste Transporter Licensing; 260.396 PCB Inspections; 260.390 Commercial Hazardous Waste Facility Inspection Program; 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.750 Environmental Radiation Monitoring Program; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 MO Environmental Covenants Act; 260.235 Natural Resources Protection Fund Damages

Funding Source: Federal Fund (1140), Solid Waste Management Fund (1570), Underground Storage Tank Regulation Program Fund (1586), Hazardous Waste Fund (1676), & Environmental Radiation Monitoring Fund (1656)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.225												
Env Remediation Program - 430013B												
Core												
General Revenue	**353,781**	**0.00**	**338,661**	**6.27**	**495,981**	**5.90**	**495,981**	**5.90**	**495,981**	**5.90**	**495,981**	**5.90**
Personal Services	353,781	0.00	338,661	6.27	495,981	5.90	495,981	5.90	495,981	5.90	495,981	5.90
Federal Funds	**3,274,338**	**60.25**	**2,559,437**	**42.10**	**3,205,219**	**55.25**	**3,205,219**	**55.25**	**3,205,219**	**55.25**	**3,205,219**	**55.25**
Personal Services	2,987,907	60.25	2,386,759	42.10	2,943,788	55.25	2,943,788	55.25	2,943,788	55.25	2,943,788	55.25
Expense & Equipment	286,431	0.00	172,679	0.00	261,431	0.00	261,431	0.00	261,431	0.00	261,431	0.00
Other Funds	**1,852,799**	**27.98**	**1,495,060**	**22.53**	**1,939,729**	**26.58**	**1,939,729**	**26.58**	**1,939,729**	**26.58**	**1,939,729**	**26.58**
Personal Services	1,572,240	27.98	1,321,470	22.53	1,655,695	26.58	1,655,695	26.58	1,655,695	26.58	1,655,695	26.58
Expense & Equipment	280,559	0.00	173,590	0.00	284,034	0.00	284,034	0.00	284,034	0.00	284,034	0.00
Total	**$5,480,918**	**88.23**	**$4,393,158**	**70.91**	**$5,640,929**	**87.73**	**$5,640,929**	**87.73**	**$5,640,929**	**87.73**	**$5,640,929**	**87.73**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**40,563**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	40,563	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**107,295**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	107,295	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**111,853**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	111,853	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$259,711**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**28**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**113**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$141**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**22,152**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,152	0.00

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**51,838**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,838	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**58,368**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,368	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$132,358**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,380**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,380	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14,326**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,326	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,937**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,937	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$24,643**	**0.00**
Total - Env Remediation Program	**$5,480,918**	**88.23**	**$4,393,158**	**70.91**	**$5,640,929**	**87.73**	**$5,640,929**	**87.73**	**$5,900,640**	**87.73**	**$5,798,071**	**87.73**

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Description: The Solid Waste Management Program regulates solid waste disposal facilities and oversees the cleanup of illegal waste tire sites and the implementation of local and regional solid waste management plans. The program also educates the public and provides financial assistance for waste reduction, waste management, recycling activities, and alternative recycled tire uses such as playground materials.
Legal Basis: 42 U.S.C 6901-6991k Solid Waste Disposal/Resource Conservation and Recovery Act and Major Amendments, 40 CFR Part 258 Criteria for Municipal Solid Waste Landfills, State Statute 260.200-260.345 Solid Waste Management Law. (260.253-260.267 Technical assistance; 260.269 - 260.279 Waste tire permitting, fees, inspection and enforcement; 260.330-260.335 Solid waste fees, fund distribution and education
Funding Source: Solid Waste Management Fund - Scrap Tire Subaccount (1569) & Solid Waste Management Fund (1570)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.225												
Waste Mgmt Program - 430014B												
Core												
General Revenue	**158,578**	**0.00**	**113,955**	**2.04**	**223,393**	**2.80**	**223,393**	**2.80**	**223,393**	**2.80**	**223,393**	**2.80**
Personal Services	158,578	0.00	113,955	2.04	223,393	2.80	223,393	2.80	223,393	2.80	223,393	2.80
Federal Funds	**1,085,954**	**20.02**	**810,155**	**13.78**	**1,130,073**	**18.92**	**1,130,073**	**18.92**	**1,130,073**	**18.92**	**1,130,073**	**18.92**
Personal Services	1,026,754	20.02	797,505	13.78	1,070,873	18.92	1,070,873	18.92	1,070,873	18.92	1,070,873	18.92
Expense & Equipment	59,200	0.00	12,650	0.00	59,200	0.00	59,200	0.00	59,200	0.00	59,200	0.00
Other Funds	**3,682,490**	**55.93**	**2,563,198**	**36.43**	**3,763,266**	**54.73**	**3,763,266**	**54.73**	**3,763,266**	**54.73**	**3,763,266**	**54.73**
Personal Services	3,320,298	55.93	2,149,884	36.43	3,401,074	54.73	3,401,074	54.73	3,401,074	54.73	3,401,074	54.73
Expense & Equipment	362,192	0.00	413,314	0.00	362,192	0.00	362,192	0.00	362,192	0.00	362,192	0.00
Total	**$4,927,022**	**75.95**	**$3,487,308**	**52.25**	**$5,116,732**	**76.45**	**$5,116,732**	**76.45**	**$5,116,732**	**76.45**	**$5,116,732**	**76.45**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,714**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	11,714	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**21,705**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	21,705	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**168,899**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	168,899	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$202,318**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,922**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,922	0.00

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,396**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,396	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**93,894**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	93,894	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$108,212**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,070**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,070	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,306**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,306	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**16,355**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,355	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$22,731**	**0.00**
Total - Waste Mgmt Program	**$4,927,022**	**75.95**	**$3,487,308**	**52.25**	**$5,116,732**	**76.45**	**$5,116,732**	**76.45**	**$5,319,050**	**76.45**	**$5,247,683**	**76.45**

Description: The regional offices are located throughout the state of Missouri and work in partnership with the environmental programs in order to protect the state's air, land and water resources, which are important to the state's citizens and economy. The program provides consistent, efficient delivery of services closest to where Missourians live and work. This is accomplished through timely compliance assistance, inspection, on-site visits to permitted facilities, wastewater and air burn permit issuance, and investigating reported environmental concerns.
Legal Basis: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water
Funding Source: General Revenue Fund (1101), Federal Fund (1140), MO Air Emission Reduction Fund (1267), NRP Fund -Water Pollution Permit Fee (1594), Solid Waste Management Fund - Scrap Tire (1569), Solid Waste Management Fund (1570), NRP Fund - Air Pollution Permit Fee (1594), NRP Fund - Air Pollution Asbestos Fee (1584), Soil & Water Sales Tax Fund (1614), Water & Wastewater Loan Fund (1649), Hazardous Waste Fund (1676), Safe Drinking Water Fund (1679), and Cost Allocation Fund (1500)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ±$50,000 Federal Funds PS reallocated to Other Funds PS within the section to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.225												
Regional Offices - 430016B												
Core												
General Revenue	**3,750,320**	**45.67**	**3,625,286**	**64.39**	**4,083,832**	**56.57**	**4,083,832**	**56.57**	**4,083,832**	**56.57**	**4,083,832**	**56.57**
Personal Services	3,592,508	45.67	3,483,877	64.39	3,926,020	56.57	3,926,020	56.57	3,926,020	56.57	3,926,020	56.57
Expense & Equipment	157,812	0.00	141,409	0.00	157,812	0.00	157,812	0.00	157,812	0.00	157,812	0.00
Federal Funds	**3,799,575**	**63.92**	**3,557,145**	**55.22**	**3,799,575**	**57.92**	**3,749,575**	**56.92**	**3,749,575**	**56.92**	**3,749,575**	**56.92**
Personal Services	3,439,634	63.92	3,103,878	55.22	3,439,634	57.92	3,389,634	56.92	3,389,634	56.92	3,389,634	56.92
Expense & Equipment	359,941	0.00	453,266	0.00	359,941	0.00	359,941	0.00	359,941	0.00	359,941	0.00
Other Funds	**4,893,410**	**86.56**	**4,130,410**	**69.30**	**4,840,384**	**81.66**	**4,890,384**	**82.66**	**4,890,384**	**82.66**	**4,890,384**	**82.66**
Personal Services	4,361,673	86.56	3,827,700	69.30	4,356,647	81.66	4,406,647	82.66	4,406,647	82.66	4,406,647	82.66
Expense & Equipment	531,737	0.00	302,710	0.00	483,737	0.00	483,737	0.00	483,737	0.00	483,737	0.00
Total	**$12,443,305**	**196.15**	**$11,312,841**	**188.91**	**$12,723,791**	**196.15**	**$12,723,791**	**196.15**	**$12,723,791**	**196.15**	**$12,723,791**	**196.15**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**279,285**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	279,285	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**140,895**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	140,895	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**160,485**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	160,485	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$580,665**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,130**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	19,130	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$19,130**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**160,468**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	160,468	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**75,293**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,293	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**95,561**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95,561	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$331,322**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**18,595**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,595	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**16,405**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,405	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,486**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,486	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$54,486**	**0.00**
Total - Regional Offices	**$12,443,305**	**196.15**	**$11,312,841**	**188.91**	**$12,723,791**	**196.15**	**$12,723,791**	**196.15**	**$13,323,586**	**196.15**	**$13,109,599**	**196.15**

Description: The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. ESP is home to the state's environmental laboratory. The lab performs chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.
Legal Basis: State Statute 260.500-260.552 Hazardous Substance Emergency Response; 260.818-260.819 Oil Spill Response, National Contingency Plan; 640.040 Cleanup of Controlled Substances; 260.750 Environmental Radiation Monitoring; 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096,644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water; Federal Clean Water Act, Federal Safe Drinking Water Act, Federal Clean Air Act, Federal Comprehensive Environmental Response Compensation and Liability Act; Federal Superfund Amendments and Reauthorization Act; Federal Resource Conservation and Recovery Act; Federal Solid Waste Disposal Act; Oil Pollution Act of 1990
Funding Source: General Revenue Fund (1101), Federal Fund (1140), NRP Fund -Water Pollution Permit Fee (1568), Solid Waste Management Fund (1570), NRP Fund - Air Pollution Permit Fee (1594), Hazardous Waste Fund (1676), Safe Drinking Water Fund (1679), Environmental Radiation Monitoring Fund (1656), & Cost Allocation Fund (1500)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: $32,416 (GR $16,208 PS and Federal Funds $16,208 PS) & 1.00 FTE reallocated in from DEQ Administration to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.225												
Environmental Services Prgm - 430017B												
Core												
General Revenue	**2,095,748**	**21.95**	**2,026,458**	**29.18**	**2,255,285**	**30.69**	**2,271,493**	**31.19**	**2,271,493**	**31.19**	**2,271,493**	**31.19**
Personal Services	1,796,692	21.95	1,738,987	29.18	1,965,520	30.69	1,981,728	31.19	1,981,728	31.19	1,981,728	31.19
Expense & Equipment	299,056	0.00	287,471	0.00	289,765	0.00	289,765	0.00	289,765	0.00	289,765	0.00
Federal Funds	**3,382,293**	**32.36**	**2,066,799**	**26.54**	**3,382,293**	**26.03**	**3,398,501**	**26.53**	**3,398,501**	**26.53**	**3,398,501**	**26.53**
Personal Services	1,586,791	32.36	1,480,376	26.54	1,586,791	26.03	1,602,999	26.53	1,602,999	26.53	1,602,999	26.53
Expense & Equipment	1,795,502	0.00	586,423	0.00	1,795,502	0.00	1,795,502	0.00	1,795,502	0.00	1,795,502	0.00
Other Funds	**2,448,870**	**34.69**	**1,779,593**	**25.84**	**2,451,446**	**32.28**	**2,451,446**	**32.28**	**2,451,446**	**32.28**	**2,451,446**	**32.28**
Personal Services	1,973,001	34.69	1,419,795	25.84	1,975,577	32.28	1,975,577	32.28	1,975,577	32.28	1,975,577	32.28
Expense & Equipment	475,869	0.00	359,798	0.00	475,869	0.00	475,869	0.00	475,869	0.00	475,869	0.00
Total	**$7,926,911**	**89.00**	**$5,872,850**	**81.57**	**$8,089,024**	**89.00**	**$8,121,440**	**90.00**	**$8,121,440**	**90.00**	**$8,121,440**	**90.00**
Per and Polyfluoroalkyl Rule - NOP.43B.003												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**79,613**	**1.00**	**79,613**	**0.00**	**79,613**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	57,768	1.00	57,768	0.00	57,768	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	21,845	0.00	21,845	0.00	21,845	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$79,613**	**1.00**	**$79,613**	**0.00**	**$79,613**	**0.00**

On April 26, 2024, the U.S. Environmental Protection Agency (EPA) published a final National Primary Drinking Water Regulation (NPDWR) for Per and Polyfluoroalkyl Substances (PFAS) (40 CFR Parts 141 and 142). The rule establishes monitoring requirements and maximum contaminant levels (MCLs) for six PFAS contaminants in drinking water. To maintain primary regulatory responsibility to implement the Safe Drinking Water Act in Missouri, the department must adopt the requirements of this rule into the state code. The rule will affect approximately 1,650 public drinking water systems that will be required to perform initial and ongoing monitoring for PFAS. The department is required by 640.100.3, RSMo., to provide analytical services for drinking water systems. To provide this service, the department purchased analytical equipment, which was approved under a previous NDI.

The department is requesting two FTE to implement the requirements of this new rule. The department's Public Drinking Water Branch (PDWB) is requesting one environmental specialist that will serve as the rule manager for implementing the rule. This person will be responsible for scheduling initial monitoring, reviewing results, determining compliance monitoring schedules, reviewing compliance monitoring results, making compliance determinations, coordinating public notice and corrective actions at systems out of compliance, and performing compliance assistance activities. The Department's Environmental Services Program (ESP) is requesting one laboratory scientist to provide PFAS analytical services for drinking water systems per 640.100.3 RSMo. It is estimated the lab will need to be able to analyze approximately 1,000 samples annually to accommodate the sampling needs of systems under the PFAS NPDWR. Current staffing levels are insufficient for this additional sample workload and the demands associated with learning, operating, and maintaining the complex instrumentation to be utilized for performing these analyses. If the FTE is not approved, the department will have to contract out the analyses of these samples to a private laboratory at higher costs.

Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**92,304**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	92,304	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**81,281**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	81,281	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**133,045**	**0.00**	**0**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	133,045	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$306,630**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**111**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	111	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**42**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$156**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**46,759**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46,759	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**39,667**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,667	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**76,746**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,746	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$163,172**	**0.00**
Pay Plan - New PS - SWO.HS.007												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**578**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	578	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$578**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,572**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,572	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,800**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,800	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,409**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,409	0.00

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$26,781	0.00
Total - Environmental Services Prgm	$7,926,911	89.00	$5,872,850	81.57	$8,089,024	89.00	$8,201,053	91.00	$8,507,683	90.00	$8,391,740	90.00

Description: The Financial Assistance Center is dedicated to helping Missouri communities plan, finance and build water infrastructure projects that improve the lives of Missourians. To accomplish this goal, the center provides financial assistance to applicants for projects including drinking water and wastewater infrastructure and a variety of other water quality improvements.
Legal Basis: The division administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws as noted in each of their sections.
Funding Source: Federal Fund (11400 & Cost Allocation Fund (1500)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($4,136) GR E&E reduction of one-time funding added to the FY 2025 budget

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.225												
Financial Asst Center - 430067B												
Core												
General Revenue	**145,483**	**0.00**	**140,416**	**2.47**	**305,927**	**2.40**	**301,791**	**2.40**	**301,791**	**2.40**	**301,791**	**2.40**
Personal Services	145,483	0.00	140,416	2.47	293,075	2.40	293,075	2.40	293,075	2.40	293,075	2.40
Expense & Equipment	0	0.00	0	0.00	12,852	0.00	8,716	0.00	8,716	0.00	8,716	0.00
Federal Funds	**719,590**	**11.10**	**483,020**	**7.69**	**719,590**	**10.20**	**719,590**	**10.20**	**719,590**	**10.20**	**719,590**	**10.20**
Personal Services	627,712	11.10	436,538	7.69	627,712	10.20	627,712	10.20	627,712	10.20	627,712	10.20
Expense & Equipment	91,878	0.00	46,482	0.00	91,878	0.00	91,878	0.00	91,878	0.00	91,878	0.00
Other Funds	**1,780,086**	**28.54**	**1,515,465**	**20.94**	**1,797,060**	**27.04**	**1,797,060**	**27.04**	**1,797,060**	**27.04**	**1,797,060**	**27.04**
Personal Services	1,574,962	28.54	1,216,460	20.94	1,591,936	27.04	1,591,936	27.04	1,591,936	27.04	1,591,936	27.04
Expense & Equipment	205,124	0.00	299,005	0.00	205,124	0.00	205,124	0.00	205,124	0.00	205,124	0.00
Total	**$2,645,159**	**39.64**	**$2,138,900**	**31.10**	**$2,822,577**	**39.64**	**$2,818,441**	**39.64**	**$2,818,441**	**39.64**	**$2,818,441**	**39.64**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,348**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	8,348	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**18,896**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	18,896	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**65,998**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	65,998	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$93,242**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**52**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$52**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,083**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,083	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,368**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,368	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**37,570**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,570	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$53,021**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,421**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,421	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,044**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,044	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,689**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,689	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$12,154**	**0.00**
Total - Financial Asst Center	**$2,645,159**	**39.64**	**$2,138,900**	**31.10**	**$2,822,577**	**39.64**	**$2,818,441**	**39.64**	**$2,911,683**	**39.64**	**$2,883,668**	**39.64**

DEPARTMENT OF NATURAL RESOURCES

Section 6.230 – Technical Assistance Grants

Page 179

Description: This section provides the authority to fund expenses and provides pass-through funds for technical assistance grants, environmental studies, environmental education projects and demonstration and pilot projects. The department also provides funding to help train and certify drinking water and wastewater operators.
Legal Basis: State Statutes 643.173 and 643.175 (Small Business Technical Assistance Program) RSMo, 640.010-640.758 (Environmental Assistance), 640.100 (Drinking Water Operator Certification), 643.060 (Prevention, Abatement and Control of Air Pollution), 644.006-644.096 (Water Pollution Planning, Permitting, Inspection, Remediation, Technical Assistance)
Funding Source: Federal Fund (1140) & NRP Fund - Water Pollution Permit Fee (1568)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.230												
Technical Assistance Grants - 430019B												
Core												
Federal Funds	**350,000**	**0.00**	**239,636**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**
Expense & Equipment	49,085	0.00	0	0.00	49,085	0.00	49,085	0.00	49,085	0.00	49,085	0.00
Program-Specific	300,915	0.00	239,636	0.00	300,915	0.00	300,915	0.00	300,915	0.00	300,915	0.00
Other Funds	**350,000**	**0.00**	**90,799**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**
Expense & Equipment	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Program-Specific	300,000	0.00	90,799	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Total	**$700,000**	**0.00**	**$330,435**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**
Total - Technical Assistance Grants	**$700,000**	**0.00**	**$330,435**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.231 – Sewer Water Improvements in Crocker

Page N/A

Description: This section provides funding for a sewer water infrastructure repair and improvement in Crocker.
Legal Basis: HB 6
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $100,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.231												
Crocker Waterline Infrastructure - 430099B												
Crocker Water Infrastructure - NOP.HS.173												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**100,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**
Total - Crocker Waterline Infrastructure	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.232 – Big Lake Dam Pump

Page N/A

Description: This section provides funding for the purchase and installation of a dam pump in Big Lake.
Legal Basis: HB 6
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $291,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.232												
Big Lake Dam Pump - 430094B												
Big Lake Dam Pump - NOP.HS.167												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**291,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	291,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$291,000**	**0.00**
Total - Big Lake Dam Pump	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$291,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.233 – Greenfield Utility Upgrade

Page N/A

Description: This section provides funding for a water infrastructure improvement project in Greenfield.
Legal Basis: HB 6
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $250,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.233												
Greenfield Utility Upgrade - 430096B												
Greenfield Utility Upgrade - NOP.HS.168												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**250,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**
Total - Greenfield Utility Upgrade	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**

Description: Water Infrastructure addresses inadequate treatment of sewage, water used for drinking water supplies, and storm water runoff that causes public health hazards and pollutes streams and lakes. The department operates several grant and loan programs to Missouri communities for the construction of new, and the improvement of existing drinking water, domestic wastewater, animal wastewater, storm water control, and rural water supply and sewer systems. These loans and grants are administered by the Water Protection Program. Wastewater Facility Grants: State's share of construction grants for wastewater treatment facilities up to 40% of eligible costs, not to exceed $2 million dollars. Wastewater Treatment Facility Loans and Grants: Wastewater State Revolving Fund providing loan assistance to cities, counties, or public sewer districts. Clean Water State Revolving Fund requires a $.20 match for each federal dollar. Rural Sewer and Water Grants & Loans: Provides grants for up to $1,400 per connection or up to 50% of the eligible cost of water/sewer system construction not to exceed $500,000, and Amendment 7 (1998) provided $100 million for this program and provides for loans. Storm Water Control Grants & Loans: Amendment 7 (1998) provided $200 million for storm water 50% grants/50% loans of total eligible costs to counties of the first class, Kansas City, St. Louis City, and St. Louis County and cities of 25,000 population located in those counties. Drinking Water Systems Loans: Drinking Water State Revolving Fund requires a $.20 match for each federal dollar and provides low-interest loans to Missouri communities for the upgrade of public water systems.
Legal Basis: State Statutes 644.101 – 644.124 (Water Pollution Grants, Loans or Revolving Fund) RSMo, 640.100-640.140 (Missouri Drinking Water Law) RSMo
Funding Source: Water Pollution Control Fund (1330), Water and Wastewater Loan Fund (1649), Water and Wastewater Loan Revolving Fund (1602), Stormwater Control Fund (1302), NRP Fund - Water Pollution Permit Fee (1568), Storm water Loan Revolving Fund (1754), and Rural Water & Sewer Loan Revolving (1755)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: ($665,284,935) Other Funds PSD reduction

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.235												
Water Infrastructure - 430020B												
Core												
General Revenue	**9,251,461**	**0.00**	**2,271,930**	**0.00**	**9,251,461**	**0.00**	**9,251,461**	**0.00**	**9,251,461**	**0.00**	**9,251,461**	**0.00**
Program-Specific	9,251,461	0.00	2,271,930	0.00	9,251,461	0.00	9,251,461	0.00	9,251,461	0.00	9,251,461	0.00
Federal Funds	**15,945,000**	**0.00**	**0**	**0.00**	**15,945,000**	**0.00**	**15,945,000**	**0.00**	**15,945,000**	**0.00**	**15,945,000**	**0.00**
Program-Specific	15,945,000	0.00	0	0.00	15,945,000	0.00	15,945,000	0.00	15,945,000	0.00	15,945,000	0.00
Other Funds	**770,054,393**	**0.00**	**284,975,224**	**0.00**	**672,248,076**	**0.00**	**672,248,076**	**0.00**	**672,248,076**	**0.00**	**6,963,141**	**0.00**
Program-Specific	770,054,393	0.00	284,975,224	0.00	672,248,076	0.00	672,248,076	0.00	672,248,076	0.00	6,963,141	0.00
Total	**$795,250,854**	**0.00**	**$287,247,154**	**0.00**	**$697,444,537**	**0.00**	**$697,444,537**	**0.00**	**$697,444,537**	**0.00**	**$32,159,602**	**0.00**
CW DW SRF Approp Increase - NOP.43B.002												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**474,465,699**	**0.00**	**408,911,983**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	474,465,699	0.00	408,911,983	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$474,465,699**	**0.00**	**$408,911,983**	**0.00**	**$0**	**0.00**

In the 2024 session, the legislature reduced State Revolving Fund (SRF) pass through appropriations by $97.8M related to Clean Water (CW) and Drinking Water (DW) SRF capital infrastructure projects across the state. It is imperative for the program to maintain full authority in the event numerous or large water infrastructure projects pursue funding within the same fiscal year. Through this NDI, the department requested $474M to restore its previous authority along with an increase to address current record demand.

The CW and DW SRF programs operate through a cooperative agreement with the US Environmental Protection Agency (EPA) and are managed by the Financial Assistance Center (FAC). The CWSRF is managed in accordance with the Clean Water Act Section 606 and the operation and management of the program is directed by state regulations 10 CSR 20-4.040, 10 CSR 20-4.041, and 10 CSR 20-4.050. The DWSRF is managed in accordance with the Safe Drinking Water Act and the operation and management of the program is directed by state regulations 10 CSR 60-13.020 through 10 CSR 60-13.030.

The FAC is responsible for establishing, operating, and administering the program to provide low interest loans and a limited number of grants. Missouri applies to EPA annually for capitalization grants to fund its SRF programs. These federal funds, combined with revolving fund cash, loan repayments, the required state match, and interest earnings, are made available to Missouri communities to help plan, finance, and build water infrastructure projects that improve water quality and provide safe drinking water to Missourians.

Due to low demand in the past few years, the FAC has lapsed pass-through authority. However, demand has increased significantly with the announcement of over $827M in additional SRF funding through the Infrastructure Investment and Jobs Act (IIJA) over a five-year period. The additional IIJA funding, combined with cash on hand, and future loan repayments provides the SRF with enough resources to make commitments to fund 72 projects totaling approx. $721.3M by June 30, 2026. The FAC uses cash flow modeling/financial planning to identify all cash flows associated with the SRF program over time, including loan disbursements and repayments, earnings on investments, and bond issuance and repayment. The cash flow model allows the program to make early loan commitments that will fully utilize funds available when the planned projects are ready to close on their loans. SRF funding commitments are contained within the annual Intended Use Plans and project lists. A typical SRF project takes 12-18 months from application to loan closing followed by an additional 20-36 months to draw (spend) the funds during project construction. Adequate appropriation and encumbrance authority must be maintained to disburse funds to all projects that are expected to begin construction in FY 2026.

The SRF approp. is 100% pass-through and ensures the state can offer below market rate financing to municipalities and water/sewer districts to meet water infrastructure needs. It is relied upon by many municipalities and water/sewer districts to provide a stable source of low cost financing and grant funding for critical infrastructure work. Without an increase, essential water infrastructure projects will go unfinanced or be unduly delayed. Without the increase, the FAC may delay loan closings and will be forced to delay loan disbursements until the start of FY 2027 when new annual authority is available. Loan closing delays will impact the interest rate (which is set at closing based on the market rate) and may result in contract disputes. Delays in disbursing SRF funds to a loan recipient for construction costs it has incurred will cause a financial hardship to not only the borrower, but also the engineers and contractors working on these projects. Results will likely include work stoppage, contract disputes and payroll disruptions.

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Water Infra FY26 Awards - NOP.HS.188												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**700,072,491**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700,072,491	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$700,072,491**	**0.00**
Total - Water Infrastructure	**$795,250,854**	**0.00**	**$287,247,154**	**0.00**	**$697,444,537**	**0.00**	**$1,171,910,236**	**0.00**	**$1,106,356,520**	**0.00**	**$732,232,093**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Water Infrastructure Projects

Page 25

Description: This section provides funding for a number of groundwater, storm water, or drinking water projects.
Legal Basis: HB 6
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

Funding was moved to HB 17 - Reappropriations in the FY 2025 Budget.

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.237												
Water Projects - 430071B												
Core												
General Revenue	**63,913,168**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	63,913,168	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$63,913,168**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Water Projects	**$63,913,168**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Water Infrastructure Projects

Page 36

Description: This section provides funding for a number of groundwater, storm water, or drinking water projects.
Legal Basis: HB 6
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: ($1,000,000) GR PSD reduction of one-time funding added in FY 2025 budget for drinking water and sewer infrastructure improvements for Belle – transferred to HB 17 - Reappropriations
($850,000) GR PSD reduction of one-time funding added in FY 2025 budget for drinking water improvements for Bismarck – transferred to HB 17
($500,000) GR PSD reduction of one-time funding added in FY 2025 budget for sewer project for Desloge – transferred to HB 17
($50,000 GR PSD reduction of one-time funding added in FY 2025 budget for water line project for Greenfield – transferred to HB 17

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.237												
Water Instrastructure Projects - 430081B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**2,400,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	2,400,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$2,400,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Water Instrastructure Projects	**$0**	**0.00**	**$0**	**0.00**	**$2,400,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.237 – Wildwood Watershed and Stormwater Project

Page N/A

Description: This section provides funding for a watershed and stormwater management and erosion mediation in Wildwood.
Legal Basis: HB 6
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $250,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.237												
Wildwood Wtrshd Stmwtr - 430088B												
WILDWOOD WTRSHD STMWTR - NOP.HS.012												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**250,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**
Total - Wildwood Wtrshd Stmwtr	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Water Infrastructure Projects

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Description: This section provides funding for a number of sewer and drinking water projects.
Legal Basis: HB 6
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

Funding was moved to HB 17 - Reappropriations in the FY 2025 Budget.

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.238												
Wastewater Projects - 430072B												
Core												
General Revenue	**18,515,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	18,515,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$18,515,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Wastewater Projects	**$18,515,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.238 – Water Improvements in Redings Mill

Page N/A

Description: This section provides funding for a water infrastructure project in Redings Mill.
Legal Basis: HB 6
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $750,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.238												
Water Infrastructure Improvement - 430091B												
Redings Mill Water Improvement - NOP.HS.057												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**750,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$750,000**	**0.00**
Total - Water Infrastructure Improvement	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$750,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.239 – Sewer Infrastructure Improvements in Joplin

Page N/A

Description: This section provides funding for sewer improvements in Joplin.
Legal Basis: HB 6
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $3,000,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.239												
Waste Water Infrastructure - 430092B												
Joplin-Jasper County CW infra - NOP.HS.061												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**
Total - Waste Water Infrastructure	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**

Page 57

Description: Water Quality Studies: – Grants or contracts are provided to regularly monitor approximately 10% of the state's classified waters. Data collected through these monitoring efforts is used to assess, protect and restore the quality of Missouri Waters. Additionally, the department funds studies to evaluate a public water supply system for the purpose of developing an engineering report that will make recommendations for updating and upgrading the system's infrastructure; and to determine the most appropriate course of action for a small public water supply system to take to protect and maintain the quality of the source of its water and to ensure the citizens are consistently provided with clean water that is safe to drink. Drinking Water Analysis: – This section provides for the testing of water samples taken from Missouri's 1,425 community and 1,304 non-community water systems. Samples are tested by the DNR lab or through contractual agreement with an outside lab. Testing for the presence or absence of contamination is necessary to comply with the federal drinking water regulations.
Legal Basis: State Statutes 640.400 – 640.620 (Water Resource Law) RSMo; 640.100.3 Water Testing Required
Funding Source: Federal Funds (1140), NRP Fund - Water Pollution Permit Fee (1568), & Safe Drinking Water Fund (1679)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.240												
Water Quality Studies - 430021B												
Core												
Federal Funds	**17,497,460**	**0.00**	**4,026,284**	**0.00**	**17,497,460**	**0.00**	**17,497,460**	**0.00**	**17,497,460**	**0.00**	**17,497,460**	**0.00**
Expense & Equipment	2,669,747	0.00	902,729	0.00	2,669,747	0.00	2,669,747	0.00	2,669,747	0.00	2,669,747	0.00
Program-Specific	14,827,713	0.00	3,123,555	0.00	14,827,713	0.00	14,827,713	0.00	14,827,713	0.00	14,827,713	0.00
Other Funds	**3,899,852**	**0.00**	**726,641**	**0.00**	**3,899,852**	**0.00**	**3,899,852**	**0.00**	**3,899,852**	**0.00**	**3,899,852**	**0.00**
Expense & Equipment	2,719,853	0.00	726,641	0.00	2,719,853	0.00	2,719,853	0.00	2,719,853	0.00	2,719,853	0.00
Program-Specific	1,179,999	0.00	0	0.00	1,179,999	0.00	1,179,999	0.00	1,179,999	0.00	1,179,999	0.00
Total	**$21,397,312**	**0.00**	**$4,752,925**	**0.00**	**$21,397,312**	**0.00**	**$21,397,312**	**0.00**	**$21,397,312**	**0.00**	**$21,397,312**	**0.00**
Total - Water Quality Studies	**$21,397,312**	**0.00**	**$4,752,925**	**0.00**	**$21,397,312**	**0.00**	**$21,397,312**	**0.00**	**$21,397,312**	**0.00**	**$21,397,312**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Water Quality Monitoring

Page 69

Description: Funding for the monitoring of water quality of the Elk River watershed.
Legal Basis: HB 6
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

Funding was moved to HB 17 - Reappropriations in the FY 2025 Budget.

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.241												
Water Quality Monitoring - 430073B												
Core												
General Revenue	**41,000**	**0.00**	**6,488**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	6,488	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	41,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$41,000**	**0.00**	**$6,488**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Water Quality Monitoring	**$41,000**	**0.00**	**$6,488**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.241 – Des Peres River Study

Page N/A

Description: This section provides funding for a study to mitigate flood risk and ecosystem degradation in the River Des Peres in St. Louis City.
Legal Basis: HB 6
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $1,000,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.241												
Des Peres River Study - 430100B												
Des Peres River Study - NOP.HS.201												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**
Total - Des Peres River Study	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.245 – Concentrated Animal Feeding Operations (CAFO) Closures

Description: This section provides funding for the closure of certain lagoon structures that have been placed in the control of the government due to bankruptcy, failure to pay property taxes or abandonment.
Legal Basis: State Statutes 640.700 – 640.758 (Concentrated Animal Feeding Operation) RSMo
Funding Source: Concentrated Animal Feeding Operation Indemnity Fund (1834)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.245												
Cafo Closures - 430022B												
Core												
Other Funds	**60,000**	**0.00**	**0**	**0.00**	**60,000**	**0.00**	**60,000**	**0.00**	**60,000**	**0.00**	**60,000**	**0.00**
Expense & Equipment	6	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00
Program-Specific	59,994	0.00	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
Total	**$60,000**	**0.00**	**$0**	**0.00**	**$60,000**	**0.00**	**$60,000**	**0.00**	**$60,000**	**0.00**	**$60,000**	**0.00**
Total - Cafo Closures	**$60,000**	**0.00**	**$0**	**0.00**	**$60,000**	**0.00**	**$60,000**	**0.00**	**$60,000**	**0.00**	**$60,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.250 – Air Pollution Control Grants

Page 91

Description: This section provides pass-through budget authority for air pollution sub grants, such as to metropolitan planning organizations (e.g.: East-West Gateway Council of Governments & Mid-America Regional Council), to carry out planning, education and outreach activities aimed at reducing air pollution. This section also provides funding for installation and operation of a network of ambient air monitors.
Legal Basis: Federal Clean Air Act; Diesel Emission Reduction Act; Chapter 643 Prevention, Abatement, and Control of Air Pollution;
Funding Source: Federal Fund (1140) & NRP Fund - Air Pollution Permit Fee (1594)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ±$800,000 Federal Funds PSD reallocated to Federal Funds E&E within the section to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.250												
Air Pollution Control Grants - 430023B												
Core												
Federal Funds	**3,686,494**	**0.00**	**501,578**	**0.00**	**3,686,494**	**0.00**	**3,686,494**	**0.00**	**3,686,494**	**0.00**	**3,686,494**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
Program-Specific	3,686,494	0.00	501,578	0.00	3,686,494	0.00	2,886,494	0.00	2,886,494	0.00	2,886,494	0.00
Other Funds	**13,600,000**	**0.00**	**5,194,460**	**0.00**	**13,600,000**	**0.00**	**13,600,000**	**0.00**	**13,600,000**	**0.00**	**13,600,000**	**0.00**
Program-Specific	13,600,000	0.00	5,194,460	0.00	13,600,000	0.00	13,600,000	0.00	13,600,000	0.00	13,600,000	0.00
Total	**$17,286,494**	**0.00**	**$5,696,037**	**0.00**	**$17,286,494**	**0.00**	**$17,286,494**	**0.00**	**$17,286,494**	**0.00**	**$17,286,494**	**0.00**
Total - Air Pollution Control Grants	**$17,286,494**	**0.00**	**$5,696,037**	**0.00**	**$17,286,494**	**0.00**	**$17,286,494**	**0.00**	**$17,286,494**	**0.00**	**$17,286,494**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.255 – General Revenue Transfer to Hazardous Waste Fund

Page 115

Description: Transfer of General Revenue into the Hazardous Waste Fund to meet the state's obligations to the EPA for Superfund cleanups as well as operation and maintenance costs.
Legal Basis:
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($958,632) GR TRF reduction of one-time funding added in the FY 2025 budget for transfer to the Hazardous Waste Fund

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.255												
Gr Trf To Hazardous Waste - 430024B												
Core												
General Revenue	**5,436,657**	**0.00**	**3,299,624**	**0.00**	**1,619,038**	**0.00**	**660,406**	**0.00**	**660,406**	**0.00**	**660,406**	**0.00**
Transfers	5,436,657	0.00	3,299,624	0.00	1,619,038	0.00	660,406	0.00	660,406	0.00	660,406	0.00
Total	**$5,436,657**	**0.00**	**$3,299,624**	**0.00**	**$1,619,038**	**0.00**	**$660,406**	**0.00**	**$660,406**	**0.00**	**$660,406**	**0.00**
Superfund Obligations Trf - NOP.43B.001												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,070,186**	**0.00**	**1,070,186**	**0.00**	**1,070,186**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	1,070,186	0.00	1,070,186	0.00	1,070,186	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,070,186**	**0.00**	**$1,070,186**	**0.00**	**$1,070,186**	**0.00**

Superfund obligations represent the state's share of cost for remedial action currently underway or already completed in Missouri where the responsible party is either unknown, uncooperative, or insolvent. The U.S. Environmental Protection Agency (EPA) uses federal Superfund dollars to pay for the clean-up and the state pays 10% of remedial action costs and 100% of operations and maintenance through Superfund state contracts. The level of Operation and Maintenance (O&M) response depends on the complexity of the cleanup and the extent of potential failure of any components of the remedial actions. O&M can include repair, maintenance, or replacement of engineered structures or mechanical systems; addressing erosion on earthen caps or maintenance to groundwater extraction treatment systems; conducting inspections; sampling and monitoring groundwater and/or other environmental media; maintenance and compliance activities related to institutional controls governing property uses; and other routine activities such as interagency coordination, site visits, technical meetings, and participation in five-year reviews of remedial actions.

Section 260.391.7 RSMo, passed in 2005, directs "...the department shall request an annual appropriation of general revenue equal to any state match obligation to the U.S. Environmental Protection Agency for cleanup performed pursuant to the authority of the Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA)." This new decision item, when combined with the core General Revenue transfer request, meets this obligation.

Total - Gr Trf To Hazardous Waste	**$5,436,657**	**0.00**	**$3,299,624**	**0.00**	**$1,619,038**	**0.00**	**$1,730,592**	**0.00**	**$1,730,592**	**0.00**	**$1,730,592**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.260 – Transfer to Radioactive Waste Investigation Fund

Page 110

Description: Transfer into the Radioactive Waste Investigation Fund for contractual costs of investigations.
Legal Basis:
Funding Source: Hazardous Waste Fund (1676)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.260												
GR TRF To Rad Waste Investigations - 430079B												
Core												
Other Funds	**0**	**0.00**	**0**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**
Transfers	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**
Total - GR TRF To Rad Waste Investigations	**$0**	**0.00**	**$0**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**

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Description: This section includes funding for cleanup of leaking underground storage tanks, dry-cleaning sites, and hazardous substance cleanup.
Legal Basis: Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Atomic Energy Act of 1954 and others, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Small Business Liability Relief and Brownfields Revitalization Act; Solid Waste Disposal Act of 1976, as amended; State Statute 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 Missouri Environmental Covenants Act
Funding Source: Federal Fund (1140) & Hazardous Waste Fund (1676)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($750,000) Federal Funds E&E reduction due to elimination of funding

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.265												
Hazardous Sites Psd - 430025B												
Core												
Federal Funds	**2,600,000**	**0.00**	**374,153**	**0.00**	**2,600,000**	**0.00**	**1,850,000**	**0.00**	**1,850,000**	**0.00**	**1,850,000**	**0.00**
Expense & Equipment	2,599,998	0.00	374,153	0.00	2,599,998	0.00	1,849,998	0.00	1,849,998	0.00	1,849,998	0.00
Program-Specific	2	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00
Other Funds	**5,665,613**	**0.00**	**3,159,788**	**0.00**	**5,815,613**	**0.00**	**5,815,613**	**0.00**	**5,815,613**	**0.00**	**5,815,613**	**0.00**
Expense & Equipment	1,116,149	0.00	152,339	0.00	1,266,149	0.00	1,266,149	0.00	1,266,149	0.00	1,266,149	0.00
Program-Specific	4,549,464	0.00	3,007,449	0.00	4,549,464	0.00	4,549,464	0.00	4,549,464	0.00	4,549,464	0.00
Total	**$8,265,613**	**0.00**	**$3,533,941**	**0.00**	**$8,415,613**	**0.00**	**$7,665,613**	**0.00**	**$7,665,613**	**0.00**	**$7,665,613**	**0.00**
Total - Hazardous Sites Psd	**$8,265,613**	**0.00**	**$3,533,941**	**0.00**	**$8,415,613**	**0.00**	**$7,665,613**	**0.00**	**$7,665,613**	**0.00**	**$7,665,613**	**0.00**

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Description: The program directly funds a number of scrap tire surface material grants, provides grants to individuals and businesses investing in market development for scrap tire end uses, and administers and pays for disposal of scrap tires cleaned up from the environment. The program provides grant funding to Missouri's twenty (20) solid waste management districts to fund their operations and community-based materials reuse, reduction, composting, market development, and recycling projects. Additionally, this appropriation funds the Environmental Improvement and Energy Resources Authority's (EIERA's) Market Development Program, which provides financial and technical assistance grants for development of markets for recovered materials.
Legal Basis: State Statutes 260.200 – 260.345, 260.432 RSMo
Funding Source: Solid Waste Management Fund - Scrap Tire Subaccount (1569) & Solid Waste Management Fund (1570)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.270												
Solid Waste Management Psds - 430026B												
Core												
Other Funds	**14,498,820**	**0.00**	**13,294,780**	**0.00**	**14,498,820**	**0.00**	**14,498,820**	**0.00**	**14,498,820**	**0.00**	**14,498,820**	**0.00**
Expense & Equipment	1,220,308	0.00	561,615	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00
Program-Specific	13,278,512	0.00	12,733,166	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00
Total	**$14,498,820**	**0.00**	**$13,294,780**	**0.00**	**$14,498,820**	**0.00**	**$14,498,820**	**0.00**	**$14,498,820**	**0.00**	**$14,498,820**	**0.00**
Total - Solid Waste Management Psds	**$14,498,820**	**0.00**	**$13,294,780**	**0.00**	**$14,498,820**	**0.00**	**$14,498,820**	**0.00**	**$14,498,820**	**0.00**	**$14,498,820**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.275 – Solid Waste Management Financial Assurance Instrument Forfeitures

Description: This section provides funding for expenditures of forfeited financial assurance instruments and the interest earned on those monies to ensure proper closure and post closure of solid waste landfills and scrap tire sites where owners/operators have failed or are no longer capable of meeting their obligations.
Legal Basis: 40 CFR Part 258, Subpart G Financial Assurance Criteria. State Statutes 260.226-260.228 Landfill Closure; 260.275 Waste Tire Site Closure Plan
Funding Source: General Revenue Fund (1101) and Post Closure Fund (1198)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.275												
Solid Waste Forfeitures - 430028B												
Core												
General Revenue	**451,828**	**0.00**	**1,600**	**0.00**	**452,560**	**0.00**	**452,560**	**0.00**	**452,560**	**0.00**	**452,560**	**0.00**
Personal Services	22,844	0.00	0	0.00	23,576	0.00	23,576	0.00	23,576	0.00	23,576	0.00
Expense & Equipment	427,475	0.00	1,600	0.00	427,475	0.00	427,475	0.00	427,475	0.00	427,475	0.00
Program-Specific	1,509	0.00	0	0.00	1,509	0.00	1,509	0.00	1,509	0.00	1,509	0.00
Other Funds	**425,355**	**0.00**	**3,400**	**0.00**	**425,399**	**0.00**	**425,399**	**0.00**	**425,399**	**0.00**	**425,399**	**0.00**
Personal Services	1,382	0.00	0	0.00	1,426	0.00	1,426	0.00	1,426	0.00	1,426	0.00
Expense & Equipment	423,883	0.00	3,400	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00
Program-Specific	90	0.00	0	0.00	90	0.00	90	0.00	90	0.00	90	0.00
Total	**$877,183**	**0.00**	**$5,000**	**0.00**	**$877,959**	**0.00**	**$877,959**	**0.00**	**$877,959**	**0.00**	**$877,959**	**0.00**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**236**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	236	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	14	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**118**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	118	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$125**	**0.00**
Total - Solid Waste Forfeitures	**$877,183**	**0.00**	**$5,000**	**0.00**	**$877,959**	**0.00**	**$877,959**	**0.00**	**$878,209**	**0.00**	**$878,084**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.280 – Hazardous Substances Analysis and Emergency Response

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Description: The Department coordinates state, federal and local efforts during an environmental emergency, including the coordination of controlled substances cleanup (i.e.: meth labs) and ensures that the emergency is brought to a safe and environmentally sound conclusion. Many incidents require on-scene response and may require a contractor to be called in to eliminate threat to public health and the environment if a responsible party cannot be located or fails to take timely action. Emergency response encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.
Legal Basis: State Statutes 260.500 – 260.552, 260.750, 640.040 RSMo
Funding Source: Federal Fund (1140), NRP Fund -Water Pollution Permit Fee (1568), & Hazardous Waste Fund (1676)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.280												
Hazard Sub & Emergncy Response - 430029B												
Core												
Other Funds	**350,000**	**0.00**	**201,101**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**
Expense & Equipment	350,000	0.00	201,101	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Total	**$350,000**	**0.00**	**$201,101**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**
Total - Hazard Sub & Emergncy Response	**$350,000**	**0.00**	**$201,101**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.285 – Petroleum Related Activities

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Description: This section provides the appropriation for DNR staff and petroleum related activities funded through the PSTIF Fund
Legal Basis: RSMo 319.100-319.139 Petroleum Storage Tanks; 40 CFR Part 281 Underground Storage Tank Program
Funding Source: Petroleum Storage Tank Insurance Fund (1585)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.285												
Petroleum Related Activities - 430030B												
Core												
Other Funds	**1,330,283**	**21.20**	**1,323,105**	**22.62**	**1,370,143**	**21.20**	**1,370,143**	**21.20**	**1,370,143**	**21.20**	**1,370,143**	**21.20**
Personal Services	1,245,610	21.20	1,239,236	22.62	1,285,470	21.20	1,285,470	21.20	1,285,470	21.20	1,285,470	21.20
Expense & Equipment	84,673	0.00	83,868	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00
Total	**$1,330,283**	**21.20**	**$1,323,105**	**22.62**	**$1,370,143**	**21.20**	**$1,370,143**	**21.20**	**$1,370,143**	**21.20**	**$1,370,143**	**21.20**
Pay Plan - SWO.GV.002												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**63,553**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	63,553	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$63,553**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$7**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile												
House Pay Plan - SWO.HS.005												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**33,098**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,098	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$33,098**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,213**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,213	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,213**	**0.00**
Total - Petroleum Related Activities	**$1,330,283**	**21.20**	**$1,323,105**	**22.62**	**$1,370,143**	**21.20**	**$1,370,143**	**21.20**	**$1,433,696**	**21.20**	**$1,409,461**	**21.20**

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Description: The Missouri Geological Survey (MGS), headquartered in Rolla, MO, includes the Geological Survey Program, Land Reclamation Program and Water Resources Center. The Geological Survey Program provides geologic and hydrologic information and expertise to assist with decisions relating to economic development, site remediation, containment migration, subsurface investigations and geologic hazards, determines the character and availability of the state's energy and mineral resources and implements the Water Well Drillers' Act. The Land Reclamation Program issues permits, conducts inspections and enforces mining laws for industrial minerals, metallic minerals and coal resources. The program also oversees the reclamation of abandoned mine sites in Missouri. Water Resources Center staff provide information for Missouri's comprehensive water needs by examining both surface and groundwater use and availability. They administer the provisions of the Missouri Dam and Reservoir Safety Law; regulating all nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and issuance of construction permits. Staff also investigate water supply issues; maintain and update Missouri's Public Water Supply database for groundwater wells; collect, analyze and distribute groundwater-level data from a statewide network of observation wells; evaluate public water supply wells; and provide casing and total depth specifications. Water Resources Center staff continue to provide guidance and technical expertise for planning and development of regional water supply projects throughout Missouri, as well as defend the state's vital water resources interests, including those related to river transport, before numerous interstate and interagency river basin associations.

Legal Basis: State Statutes 256.050 Geologic Assistance, Information and Maps; 256.112 Mine Map Repository; 256.170-256.173 Geologic Hazard Assessment; 319.200 Ground Shaking Notification; 256.090 Minerals, Rocks and Fossils; 578.200-578.225 Cave Resources Act; 260.925 Dry-Cleaning Facilities; 256.010-256.080 technical and administrative oversight; Chapter 259 Oil and Gas Act; 256.700-256.710 Geologic Resource Fund and related duties; 260.205 Solid Waste Management; 256.600-256.640 Water Well Drillers Act; 256.700 and 444.760-444.790 Industrial Minerals; 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435-256.445 Multipurpose Water Resource Act; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts; 444.350-444.380 Metallic Mineral Waste Management Act; 444.500-444.755 Strip Mine Law; 444.800-444.970 and 30 CFR Part 700.01-955.17 Coal, Bond Forfeiture and Abandoned Mine Lands

Funding Source: General Revenue Fund (1101), Federal Fund (1140), DNR Revolving Services Fund (1425), Cost Allocation Fund (1500), Oil and Gas Resources Fund (1543), Coal Combustion Residuals Fund (1551), Natural Resources Protection Fund (1555), NRP Fund - Water Pollution Permit Fee (1568), Solid Waste Management Fund (1570), Metallic Minerals Waste Management Fund (1575), Groundwater Protection Fund (1660), Hazardous Waste Fund (1676), Oil and Gas Remedial Fund (1699), Geologic Resources Fund (1801), Multipurpose Water Resource Program Fund (1815), & Mined Land Reclamation Fund (1906)

FY 2025 GR W/H: $0

DEPARTMENT OF NATURAL RESOURCES

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: ($99,439) (Federal Funds $26,225 E&E and Other Funds $73,214 E&E) reduction of one-time funding added in the FY 2025 budget

Core reallocation within: ±$8,000 Federal Funds E&E reallocated to Other Funds E&E within the section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.290												
Geological Survey Operations - 430031B												
Core												
General Revenue	**5,587,559**	**43.28**	**5,411,048**	**48.94**	**5,078,249**	**45.28**	**5,078,249**	**45.28**	**5,078,249**	**45.28**	**5,078,249**	**45.28**
Personal Services	3,309,888	43.28	3,189,916	48.94	3,525,578	45.28	3,525,578	45.28	3,525,578	45.28	3,525,578	45.28
Expense & Equipment	2,277,671	0.00	2,221,132	0.00	1,552,671	0.00	1,552,671	0.00	1,552,671	0.00	1,552,671	0.00
Federal Funds	**2,479,031**	**34.17**	**1,830,873**	**26.01**	**2,651,636**	**32.17**	**2,617,411**	**32.17**	**2,617,411**	**32.17**	**2,617,411**	**32.17**
Personal Services	1,974,888	34.17	1,588,146	26.01	2,115,808	32.17	2,115,808	32.17	2,115,808	32.17	2,115,808	32.17
Expense & Equipment	504,143	0.00	242,727	0.00	535,828	0.00	501,603	0.00	501,603	0.00	501,603	0.00
Other Funds	**4,222,397**	**63.13**	**3,116,857**	**47.57**	**4,454,517**	**63.13**	**4,389,303**	**63.13**	**4,389,303**	**63.13**	**4,389,303**	**63.13**
Personal Services	3,560,207	63.13	2,759,222	47.57	3,709,755	63.13	3,709,755	63.13	3,709,755	63.13	3,709,755	63.13
Expense & Equipment	662,190	0.00	357,635	0.00	744,762	0.00	679,548	0.00	679,548	0.00	679,548	0.00
Total	**$12,288,987**	**140.58**	**$10,358,778**	**122.52**	**$12,184,402**	**140.58**	**$12,084,963**	**140.58**	**$12,084,963**	**140.58**	**$12,084,963**	**140.58**
Critical Minerals for the US - NOP.GV.045												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**466,113**	**0.00**	**466,113**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	187,992	0.00	187,992	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	278,121	0.00	278,121	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$466,113**	**0.00**	**$466,113**	**0.00**

Over the last decade, critical minerals have moved to the forefront of national and international discussions because they are the building blocks of many modern technologies and essential to national security and economic prosperity. Over several decades leading up to now, mining and post-processing operations moved abroad, leading to a decline in basic exploration needed to identify mineral resources and decreased development and processing of domestic minerals. As a result, the U.S. is behind in collecting basic information for prospective critical minerals. This new decision item supports ongoing and new collaborations with state, federal, university, and private partners to restore critical minerals interest in the Midwest and promote a "cradle to grave" approach to mineral development.

New federal programs such as the U.S. Geological Survey's Earth Mapping Resources Initiative (EarthMRI) Program, with additional funding from the Bipartisan Infrastructure Law, are strengthening ore deposit geology and basic science throughout the nation. Missouri, with a rich mining history dating back to the 1700s and host to 30 of the 50 critical mineral commodities identified by USGS, has greatly benefited from this program. To date, Missouri has received over $3 million in federal funding to support this effort through detailed geologic mapping and geochemistry. In addition, EarthMRI is supporting modern geophysical flights, which are uncovering and refining areas of critical mineral potential. Once complete, these surveys will cover nearly all of Missouri and help target areas for further focused investigation.

Current critical minerals projects are using available federal funding, some of which require state matching dollars. As projects gain momentum, continued production of quality products for customers including industry, academia, and government entities can be achieved through additional funding. Acquisition of new analytical equipment through FY24 and FY25 funding is helping advance these efforts; however, additional state funding is crucial to ensure quality data is being collected, processed, and made available to stakeholders. Continued investments will allow Missouri to maintain a competitive advantage with other states and countries through understanding and developing critical mineral resources available in this state.

These efforts can be accelerated with new decision item funding to: build expertise in ore deposit geology and data analysis; continue refining geologic maps to aid exploration in areas of critical mineral potential; improve data discovery and accessibility for Missouri citizens, including exploration companies; and collect subsurface rock core in areas of known critical mineral potential. Continued investment in this new decision item will support these projects leading to job creation, economic development, and a reduction in U.S. dependence on foreign supplies of critical minerals.

(Geologic Assistance, Geologic Information and Maps, RSMo 256.050)

Pay Plan - SWO.GV.002

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**198,936**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	198,936	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**117,210**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	117,210	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**154,807**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	154,807	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$470,953**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Pay Plan Fund Pickup - SWO.GV.003

General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**55,708**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	55,708	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$55,708**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

Mileage increase to 70 cents - SWO.HS.004

General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**109**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**88**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	88	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**659**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	659	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$856**	**0.00**

Increase Mileage rate to match IRS rate of $0.70 per mile

House Pay Plan - SWO.HS.005

General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**102,750**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	102,750	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**63,120**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63,120	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**113,172**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113,172	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$279,042**	**0.00**

Pay Plan - New PS - SWO.HS.007

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,880**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,880	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,880**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**17,015**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,015	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,191**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,191	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13,716**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,716	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$40,922**	**0.00**
Total - Geological Survey Operations	**$12,288,987**	**140.58**	**$10,358,778**	**122.52**	**$12,184,402**	**140.58**	**$12,084,963**	**140.58**	**$13,077,737**	**140.58**	**$12,873,776**	**140.58**

DEPARTMENT OF NATURAL RESOURCES

Utility improvement and upgrades for Cobalt Mining

Book 41

Description: This section provides for funding for the city of Fredericktown for utility and water improvements and upgrades related to strategic mining and battery materials processing.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($5,000,000) GR PSD reduction of one-time funding added in FY 2025 budget – transferred to HB 17 - Reappropriations

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.292												
Strategic Mining - 430085B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$5,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Strategic Mining	**$0**	**0.00**	**$0**	**0.00**	**$5,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.295 – General Revenue Transfer to the Mined Land Reclamation Fund

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Description: This section provides for the transfer of General Revenue to the Minded Land Reclamation Fund.
Legal Basis: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); State Statutes 444.140, 444.368, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation Act); 444.800-444.970 Surface Coal Mining Law
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.295												
Mind Land Reclamation Transfer - 430034B												
Core												
General Revenue	**200,000**	**0.00**	**194,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
Transfers	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	**$200,000**	**0.00**	**$194,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
Total - Mind Land Reclamation Transfer	**$200,000**	**0.00**	**$194,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.300 – General Transfer to the Multipurpose Water Resource Fund

Page 259

Description: This section provides for the transfer of General Revenue to the Multipurpose Water Resource Program Fund.
Legal Basis: State Statutes 256.435-256.445 Multipurpose Water Resource Act
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.300												
Multi Water Transfer - 430076B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**31,937,310**	**0.00**	**31,937,310**	**0.00**	**31,937,310**	**0.00**	**31,937,310**	**0.00**
Transfers	0	0.00	0	0.00	31,937,310	0.00	31,937,310	0.00	31,937,310	0.00	31,937,310	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$31,937,310**	**0.00**	**$31,937,310**	**0.00**	**$31,937,310**	**0.00**	**$31,937,310**	**0.00**
Total - Multi Water Transfer	**$0**	**0.00**	**$0**	**0.00**	**$31,937,310**	**0.00**	**$31,937,310**	**0.00**	**$31,937,310**	**0.00**	**$31,937,310**	**0.00**

Page 199

Description: This section provides for the transfer of General Revenue to the Multipurpose Water Resource Program Fund, Multipurpose Water Resource Program, and State Water Plan. The Multipurpose Water Resource Program fund is intended to support development of public water supply, flood control storage, and treatment and transmission facilities. The Multipurpose Water Resource Act (Sections 256.435 - 256.445, RSMo) authorizes the Department to administer moneys appropriated to the fund through provision of grants or other financial assistance and allows for the state to participate with a sponsor in the development, construction, or renovation of a water resource project providing a long-term solution to water supply needs. This appropriation is also used for professional services to implement the State Water Plan and advance the Department's efforts and responsibilities to ensure that the availability of water resources supports Missouri's current and future beneficial uses and is not a limiting factor in economic growth. The primary areas of this effort include water supply availability, drought response and watershed feasibility studies, and addressing interstate water needs.
Legal Basis: State Statutes 256.600-256.640 Water Well Drillers Act; 256.700 and 444.760-444.790 Industrial Minerals; 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435-256.445 Multipurpose Water Resource Act; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts
Funding Source: General Revenue Fund (1101) & Multipurpose Water Resource Program Fund (1815)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($5,000,000) GR PSD reduction of one-time funding added in the FY 2025 budget

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.300												
Resource Dev & Sustainability - 430035B												
Core												
General Revenue	**38,362,230**	**0.00**	**37,211,363**	**0.00**	**5,924,920**	**0.00**	**924,920**	**0.00**	**924,920**	**0.00**	**924,920**	**0.00**
Expense & Equipment	924,920	0.00	897,172	0.00	5,924,920	0.00	924,920	0.00	924,920	0.00	924,920	0.00
Transfers	37,437,310	0.00	36,314,191	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**48,187,310**	**0.00**	**5,804,697**	**0.00**	**48,187,310**	**0.00**	**48,187,310**	**0.00**	**48,187,310**	**0.00**	**48,187,310**	**0.00**
Expense & Equipment	3,750,000	0.00	1,955,003	0.00	3,750,000	0.00	3,750,000	0.00	3,750,000	0.00	3,750,000	0.00
Program-Specific	44,437,310	0.00	3,849,694	0.00	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00
Total	**$86,549,540**	**0.00**	**$43,016,060**	**0.00**	**$54,112,230**	**0.00**	**$49,112,230**	**0.00**	**$49,112,230**	**0.00**	**$49,112,230**	**0.00**
MO River Flood Risk Studies - NOP.GV.061												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,907,216**	**0.00**	**1,907,216**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	1,907,216	0.00	1,907,216	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,907,216**	**0.00**	**$1,907,216**	**0.00**

This new decision item continues to fund the cooperative work between the states of Missouri, Kansas, Iowa, and Nebraska along with the U.S. Army Corps of Engineers (USACE) to conduct studies that provide strategies and design solutions to create better systemic flood protection and resiliency for the Missouri River. These studies seek to create a Missouri River system that more reliably and consistently performs its roles as a vital transportation artery and a recreational asset, while mitigating and increasing resiliency from the impacts of recurring flood events, benefitting many Missouri citizens, cities and towns, agriculture producers, and other businesses.

The funds for this item support the following Lower Missouri (LoMo) River projects in Missouri, some of which are anticipated to begin in FY 2025 and are expected to continue until approximately 2028:

LoMo spin-off study: Nemaha County NE - Atchison County MO (L550)
LoMo spin-off study: St. Joseph - Buchanan County MO

Section 216 of the Water Resources Development Act (WRDA) 2020 provides authority for site-specific Missouri River feasibility studies (spin-off studies) in priority flood risk areas to begin prior to completion of the system plan. This concurrent effort allows for seamless progression into design for project areas with approved feasibility reports.

The Nemaha-Atchison study is proposed to be funded in a 50/50 federal/non-federal cost share ($1,500,000 federal / $1,500,000 non-federal). The 50% non-federal cost share is proposed to be split 50/50 between Nebraska and Missouri, given that this study will include counties within each state on both sides of the river. The Atchison County Levee District is interested in seeing a levee setback constructed in the L550 area and has already shown great local leadership in their efforts in a similar but separate project (the L536 Levee Setback). Efforts are underway to secure real estate from willing sellers in support of this approach. To gain federal dollars, in addition to state and local funds, to support a setback in the Atchison study area, a feasibility study is required to demonstrate federal interest. Missouri's cost share obligation for this study is anticipated to be $750,000 for the entire study, with $400,000 required in state FY 2025 (utilizing FY 2025 GR to commence the study) and $350,000 required in FY 2026.

The St. Joseph study is proposed to be funded in a 50/50 federal/non-federal cost share ($1,500,000 federal / $1,500,000 non-federal). The proposed study is in response to the recent flow frequency study update, which includes the most recent 20 years of additional data in the flow frequency analysis (including 2019). This update resulted in concerns that the project that has been underway in St. Joseph over the last approximately 20 years may not deliver a levee that provides desired and planned level of protection to key infrastructure (e.g., Rosecrans Memorial Airport). A 2006 feasibility study and project implementation already have been completed in St. Joseph, funded through cost-share between the federal government and local levee and drainage district partners. The proposed study will be informed by available data from the prior study as well as the most recent data. Missouri's cost share obligation for this study is anticipated to be $1,500,000 for FY 2026.

Total - Resource Dev & Sustainability	**$86,549,540**	**0.00**	**$43,016,060**	**0.00**	**$54,112,230**	**0.00**	**$49,112,230**	**0.00**	**$51,019,446**	**0.00**	**$51,019,446**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

General Transfer to the Flood Resiliency Improvement Fund

Page 243

Description: This section provides for the transfer of General Revenue to the Flood Resiliency Improvement Fund.
Legal Basis: State Statutes 256.435-256.445 Flood Resiliency Act
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($1,400,000) GR TRF reduction of one-time funding added in FY 2025 budget

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.302												
Flood Resiliency Transfer - 430086B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**1,400,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Transfers	0	0.00	0	0.00	1,400,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$1,400,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Flood Resiliency Transfer	**$0**	**0.00**	**$0**	**0.00**	**$1,400,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Flood Resiliency Improvement Projects

Book 249

Description: This section provides for Flood Resiliency Improvement Projects for the city of Brunswick and Atchison County.
Legal Basis: State Statutes 256.435-256.445 Flood Resiliency Act
Funding Source: Flood Resiliency Improvement Fund (1238)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: ($800,000) Other Funds PSD reduction of one-time funding added in FY 2025 budget for Brunswick – transferred to HB 17 - Reappropriations
($600,000) Other Funds PSD reduction of one-time funding added in FY 2025 budget for Atchison County – transferred to HB 17 - Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.303												
Floor Resiliency - 430087B												
Core												
Other Funds	**0**	**0.00**	**0**	**0.00**	**1,400,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	1,400,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$1,400,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Floor Resiliency	**$0**	**0.00**	**$0**	**0.00**	**$1,400,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Description: The Land Reclamation Program, under the direction of the Missouri Mining Commission, oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to 1977 and sites where permits were revoked and reclamation bonds were collected. For coal sites abandoned prior to 1977, the program utilizes federal funds from the Office of Surface Mining, US Department of Interior to directly contract for the reclamation activities at these sites. This program is known as the Abandoned Mine Land (AML) program. Where bonds have been forfeited on permit-revoked mine sites, the Mined Land Reclamation Fund (MLRF) PSD provides appropriation authority for reclamation of these bond forfeited sites. Reclamation involves work to restore mined lands to productive uses such as agriculture, wildlife or development. The program may collect the reclamation bonds and directly contract for the reclamation activities or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder. Federal funding also allows for grants to small coal operators (<300,000 tons/year). There is one active coal operator in Missouri that qualifies for this assistance should the company decide to expand operations and require an additional permit.
Legal Basis: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); State Statutes 444.140, 444.368, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation Act); 444.800-444.970 Surface Coal Mining Law
Funding Source: Federal Fund (1140) & Mined Land Reclamation Fund (1906)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.305												
Mined Land Reclam & Studies - 430036B												
Core												
Federal Funds	**9,233,500**	**0.00**	**2,671,387**	**0.00**	**9,233,500**	**0.00**	**9,233,500**	**0.00**	**9,233,500**	**0.00**	**9,233,500**	**0.00**
Expense & Equipment	9,232,499	0.00	2,671,387	0.00	9,232,499	0.00	9,232,499	0.00	9,232,499	0.00	9,232,499	0.00
Program-Specific	1,001	0.00	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00	1,001	0.00
Other Funds	**350,000**	**0.00**	**23,525**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**
Expense & Equipment	349,999	0.00	23,525	0.00	349,999	0.00	349,999	0.00	349,999	0.00	349,999	0.00
Program-Specific	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	**$9,583,500**	**0.00**	**$2,694,912**	**0.00**	**$9,583,500**	**0.00**	**$9,583,500**	**0.00**	**$9,583,500**	**0.00**	**$9,583,500**	**0.00**
Total - Mined Land Reclam & Studies	**$9,583,500**	**0.00**	**$2,694,912**	**0.00**	**$9,583,500**	**0.00**	**$9,583,500**	**0.00**	**$9,583,500**	**0.00**	**$9,583,500**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.310 – Oil & Gas Remedial Fund PSD

Page 210

Description: This section provides for expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. Some of these wells have the potential to impact surface and groundwater resources. If a producer fails to properly close the wells at the conclusion of operations, the state has the ability to claim the bond and use the funds to properly plug the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well.
Legal Basis: State Statute Chapter 259 Oil and Gas Act
Funding Source: Oil & Gas Remedial Fund (1699)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.310												
Oil And Gas Wells PSD - 430037B												
Core												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**11,820,949**	**0.00**	**11,820,949**	**0.00**	**11,820,949**	**0.00**	**11,820,949**	**0.00**
Expense & Equipment	0	0.00	0	0.00	11,820,949	0.00	11,820,949	0.00	11,820,949	0.00	11,820,949	0.00
Other Funds	**150,000**	**0.00**	**5,200**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**
Expense & Equipment	150,000	0.00	5,200	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	**$150,000**	**0.00**	**$5,200**	**0.00**	**$11,970,949**	**0.00**	**$11,970,949**	**0.00**	**$11,970,949**	**0.00**	**$11,970,949**	**0.00**
Total - Oil And Gas Wells PSD	**$150,000**	**0.00**	**$5,200**	**0.00**	**$11,970,949**	**0.00**	**$11,970,949**	**0.00**	**$11,970,949**	**0.00**	**$11,970,949**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Abandoned Oil & Gas Wells

Page 218

Description: This section provides funding for abandoned oil and gas well inventory and plugging.
Legal Basis:
Funding Source: Federal Funds – Infrastructure Investment and Jobs Act
FY 2025 GR W/H: N/A

Funding was reallocated to the Oil and Gas Wells PSD in the FY 2025 Budget.

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.315												
Abandoned Oil & Gas Wells - 430038B												
Core												
Federal Funds	**3,830,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	3,830,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$3,830,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Abandoned Oil & Gas Wells	**$3,830,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Section 6.315 – Soil & Water Conservation Program PSD

Description: Soil and Water Conservation PSDs consist of financial assistance programs including Cost-Share, District Grant Program, Conservation Monitoring Program, and soil and water conservation research. There is also appropriation authority to pass through federal funding for demonstration or technical assistance projects as funding allows. Demonstration Projects: Federal funds used for soil conservation demonstration projects. Cost Share Grants: Provides up to 75% of the cost to install conservation measures. Conservation Monitoring Program: Provides funding to conduct water quality monitoring and soil health assessments of the conservation practices used in farm operations. Grants to Districts: Provides funds for the operation of each of the 114 Soil and Water Conservation Districts (health & retirement benefits were added to the appropriation in FY 2001). Research Grants: Provides funds for research on soil and water conservation.
Legal Basis: State Statute 278.080 (Soil and Water Districts Commission) RSMo, Section 319(h) Federal Clean Water Act
Funding Source: Federal Fund (1140) and Soil & Water Sales Tax (1614)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.315												
Soil & Water Conservation Psd - 430039B												
Core												
Federal Funds	**1,000,000**	**0.00**	**907,510**	**0.00**	**1,514,772**	**0.00**	**1,514,772**	**0.00**	**1,514,772**	**0.00**	**1,514,772**	**0.00**
Expense & Equipment	100,000	0.00	8,066	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	900,000	0.00	899,443	0.00	1,414,772	0.00	1,414,772	0.00	1,414,772	0.00	1,414,772	0.00
Other Funds	**69,480,570**	**0.00**	**64,991,868**	**0.00**	**70,480,570**	**0.00**	**70,480,570**	**0.00**	**70,480,570**	**0.00**	**70,480,570**	**0.00**
Expense & Equipment	850,000	0.00	549,684	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
Program-Specific	68,630,570	0.00	64,442,184	0.00	69,630,570	0.00	69,630,570	0.00	69,630,570	0.00	69,630,570	0.00
Total	**$70,480,570**	**0.00**	**$65,899,377**	**0.00**	**$71,995,342**	**0.00**	**$71,995,342**	**0.00**	**$71,995,342**	**0.00**	**$71,995,342**	**0.00**
Total - Soil & Water Conservation Psd	**$70,480,570**	**0.00**	**$65,899,377**	**0.00**	**$71,995,342**	**0.00**	**$71,995,342**	**0.00**	**$71,995,342**	**0.00**	**$71,995,342**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

No-Till Drill

Book 231

Description: This section will provide funding for a grant program to county soil and water districts to create a match program of $7,500 per county, designated to buy or replace no-till drills.
Legal Basis: HB 6
Funding Source: Soil & Water Sales Tax Fund (1614)
FY 2025 GR W/H: N/A

Funding was reallocated to the Soil and Water Conservation PSD in the FY 2025 Budget.

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.315												
No Till Drill - 430075B												
Core												
Other Funds	**75,000**	**0.00**	**75,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	75,000	0.00	75,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$75,000**	**0.00**	**$75,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - No Till Drill	**$75,000**	**0.00**	**$75,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.320 – General Revenue Transfer to Water Development Fund

Page 264

Description: This section provides for the transfer of funding from General Revenue to the Water Development Fund to pay the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract.
Legal Basis: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700 – 393.770 Clarence Cannon Wholesale Water Commission
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.320												
Clarence Cannon Transfer - 430040B												
Core												
General Revenue	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**
Transfers	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Total	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**
Total - Clarence Cannon Transfer	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.325 – Clarence Cannon Dam Payment

Page 269

Description: This section provides funding for payment of the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract from the Water Development Fund. The state's payment obligation will be completed by March 2038.
Legal Basis: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700-393.770 Clarence Cannon Wholesale Water Commission
Funding Source: MO Water Development Fund (1174)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.325												
Clarence Cannon Payment - 430041B												
Core												
Other Funds	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**
Expense & Equipment	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Total	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**
Total - Clarence Cannon Payment	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**

Page 274

Description: This section provides non-regulatory services: track and report on energy prices and supplies, collect and report Missouri energy data, conduct energy policy research and analysis, maintain Missouri emergency energy plan, technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers, and support demonstration projects and market research that advance the use of clean domestic energy resources and technologies.
Legal Basis: 10 CFR 420 federal regulations on State Energy Program; 10 CFR 440 federal regulations on Weatherization Program; 414.350- 414.359 RSMo Alternative Fuel Vehicle Loan Fund; 414.400-414.417 RSMo Fuel Conservation and State Vehicle Program and Biodiesel Revolving Fund; 640.651-640.686 RSMo Energy Conservation Projects; 660.100-660.136 RSMo Utilicare-Weatherization projects
Funding Source: Energy Federal Fund (1866), Energy Set-Aside Program Fund (1667), Biodiesel Fuel Revolving Fund (1730), & Energy Futures Fund (1935)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($54,027) Federal Funds PS reduction
Core reallocation out: ($6,752) GR PS reallocated out to Department Operations to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.330												
Energy Div Operations - 430042B												
Core												
General Revenue	**154,008**	**0.00**	**128,234**	**1.97**	**217,434**	**2.00**	**210,682**	**2.00**	**210,682**	**2.00**	**210,682**	**2.00**
Personal Services	154,008	0.00	128,234	1.97	217,434	2.00	210,682	2.00	210,682	2.00	210,682	2.00
Federal Funds	**2,571,293**	**23.90**	**1,706,325**	**22.11**	**2,552,237**	**21.90**	**2,498,210**	**21.90**	**2,498,210**	**21.90**	**2,498,210**	**21.90**
Personal Services	1,756,768	23.90	1,369,598	22.11	1,756,768	21.90	1,702,741	21.90	1,702,741	21.90	1,702,741	21.90
Expense & Equipment	814,525	0.00	336,728	0.00	795,469	0.00	795,469	0.00	795,469	0.00	795,469	0.00
Other Funds	**1,189,322**	**14.10**	**185,730**	**1.59**	**1,219,514**	**14.10**	**1,219,514**	**14.10**	**1,219,514**	**14.10**	**1,219,514**	**14.10**
Personal Services	1,014,739	14.10	117,825	1.59	1,044,931	14.10	1,044,931	14.10	1,044,931	14.10	1,044,931	14.10
Expense & Equipment	174,583	0.00	67,905	0.00	174,583	0.00	174,583	0.00	174,583	0.00	174,583	0.00
Total	**$3,914,623**	**38.00**	**$2,020,290**	**25.68**	**$3,989,185**	**38.00**	**$3,928,406**	**38.00**	**$3,928,406**	**38.00**	**$3,928,406**	**38.00**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,908**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	12,908	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**71,835**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	71,835	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**17,805**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	17,805	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$102,548**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,360**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,360	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,360**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**22**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$22**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Increase Mileage rate to match IRS rate of $0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,478**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,478	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**40,874**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,874	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,751**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,751	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$56,103**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,012**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,012	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,206**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,206	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,849**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,849	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,067**	**0.00**
Total - Energy Div Operations	**$3,914,623**	**38.00**	**$2,020,290**	**25.68**	**$3,989,185**	**38.00**	**$3,928,406**	**38.00**	**$4,037,314**	**38.00**	**$3,998,598**	**38.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.335 – Transfer related to the Municipal Utility Emergency Loan Program

Page 288

Description: This section provides funding for a one-time transfer of funds from the Utility Revolving Fund to the General Revenue Fund.
Legal Basis:
Funding Source: Utility Revolving Fund
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.335												
Municipal Utility Rlf Transfer - 430043B												
Core												
Other Funds	**12,300,000**	**0.00**	**12,300,000**	**0.00**	**12,300,000**	**0.00**	**12,300,000**	**0.00**	**12,300,000**	**0.00**	**12,300,000**	**0.00**
Transfers	12,300,000	0.00	12,300,000	0.00	12,300,000	0.00	12,300,000	0.00	12,300,000	0.00	12,300,000	0.00
Total	**$12,300,000**	**0.00**	**$12,300,000**	**0.00**	**$12,300,000**	**0.00**	**$12,300,000**	**0.00**	**$12,300,000**	**0.00**	**$12,300,000**	**0.00**
Total - Municipal Utility Rlf Transfer	**$12,300,000**	**0.00**	**$12,300,000**	**0.00**	**$12,300,000**	**0.00**	**$12,300,000**	**0.00**	**$12,300,000**	**0.00**	**$12,300,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.340 – Energy Efficient Services

Page 282

Description: This section provides the appropriation for the grants and loans that promote energy efficiency, renewable energy and energy efficient local and state government, school districts and other energy consumers.
Legal Basis: State Statutes 640.150 – 640.155 (General Provisions & Energy Supply Emergency Plan), 135.300 – 135.311 (Wood Energy Tax Credit), 8.800 – 8.851 (Energy Efficiency in State Facilities), 414.400 – 414.420 (State Fleet Fuel Efficiency and Clean Fuels), 414.500 – 414.590 (Propane Education & Research Act), 640.169 – 640.182, 651.686 (Energy Loan Program) RSMo
Funding Source: Energy Federal Fund (1866), Energy Set-Aside Program Fund (1667), Biodiesel Fuel Revolving Fund (1730), MO Alternative Fuel Vehicle Loan Fund (1886), Utilicare Stabilization Fund (1134), & Energy Futures Fund (1935)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($10,384,442) (Federal Funds $10,384,342 PSD and Other Funds $100 PSD) reduction due to appropriation authority no longer needed

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Core reduction: ($32,000,000) Federal Funds PSD reduction

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.340												
Energy Efficient Services - 430045B												
Core												
Federal Funds	**111,697,148**	**0.00**	**27,475,761**	**0.00**	**113,086,708**	**0.00**	**102,702,366**	**0.00**	**102,702,366**	**0.00**	**79,702,366**	**0.00**
Expense & Equipment	11,726,628	0.00	0	0.00	11,726,628	0.00	11,726,628	0.00	11,726,628	0.00	11,726,628	0.00
Program-Specific	99,970,520	0.00	27,475,761	0.00	101,360,080	0.00	90,975,738	0.00	90,975,738	0.00	67,975,738	0.00
Other Funds	**28,000,100**	**0.00**	**385,654**	**0.00**	**28,000,100**	**0.00**	**28,000,000**	**0.00**	**28,000,000**	**0.00**	**28,000,000**	**0.00**
Expense & Equipment	4,167,500	0.00	0	0.00	4,167,500	0.00	4,167,500	0.00	4,167,500	0.00	4,167,500	0.00
Program-Specific	23,832,600	0.00	385,654	0.00	23,832,600	0.00	23,832,500	0.00	23,832,500	0.00	23,832,500	0.00
Total	**$139,697,248**	**0.00**	**$27,861,415**	**0.00**	**$141,086,808**	**0.00**	**$130,702,366**	**0.00**	**$130,702,366**	**0.00**	**$107,702,366**	**0.00**
Total - Energy Efficient Services	**$139,697,248**	**0.00**	**$27,861,415**	**0.00**	**$141,086,808**	**0.00**	**$130,702,366**	**0.00**	**$130,702,366**	**0.00**	**$107,702,366**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.341 – Cornell Energy Generation Infrastructure

Page N/A

Description: This section provides funding for energy generation infrastructure in Cornell.
Legal Basis: HB 6
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $250,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.341												
Energy Generation Infrastructure - 430089B												
Energy Infrastructure - NOP.HS.063												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**250,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**
Total - Energy Generation Infrastructure	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.342 – Distributed Energy Resource Study

Page N/A

Description: This section provides funding for a distributed energy resources study.
Legal Basis: HB 6
Funding Source: Energy Futures Fund (1935)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $500,000 Other Funds PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.342												
Distributed Energy Resource Study - 430097B												
Energy Resource Study - NOP.HS.170												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**
Total - Distributed Energy Resource Study	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.343 – MO S&T Nuclear Reactor Program

Page N/A

Description: This section provides funding for MO Science and Technology for a small modular nuclear reactor science and development program.
Legal Basis: HB 6
Funding Source: DNR Federal Fund (1140)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $3,000,000 Federal Funds PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.343												
Missouri S&T Nuclear Reactor Program - 430098B												
Nuclear Reactor Program - NOP.HS.172												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**
Total - Missouri S&T Nuclear Reactor Program	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.345 – Appropriated Tax Credits

Page 293

Description: This section provides funding for the redemption of tax credits through the Wood Energy Tax Credit Program
Legal Basis: Section 135.305 RSMo
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.345												
Appropriated Tax Credits - 430046B												
Core												
General Revenue	**3,000,000**	**0.00**	**1,982,009**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**
Program-Specific	3,000,000	0.00	1,982,009	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Total	**$3,000,000**	**0.00**	**$1,982,009**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**
Total - Appropriated Tax Credits	**$3,000,000**	**0.00**	**$1,982,009**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.350 – Missouri State Parks Operations

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Description: This section provides general management and planning for Missouri's 88 State Parks and Historic Sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division. The mission of the division is to preserve and interpret the state's most outstanding natural features, to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas. This core also includes pass through appropriation authority for Missouri State Parks: Bruce R Watkins, Payment in Lieu of Taxes, Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants. State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri five times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 2016 election reauthorized the sales tax until a general election is held in 2026 or at a special election to be called by the governor for that purpose...
Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation) Article IV, Section 47 (a) (b) (c) MO Constitution, Chapter 258 Outdoor Recreation
Funding Source: Federal Fund (1140), Park Sales Tax Fund (1613), State Parks Earning Fund (1415), Cost Allocation Fund (1500), Babler (1911), & Meramec (1698)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($350,000) Other Funds E&E reduction of one-time funding added in the FY 2025 budget

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.350												
State Parks Operation - 430048B												
Core												
General Revenue	**291,137**	**0.00**	**278,759**	**2.03**	**183,794**	**1.83**	**183,794**	**1.83**	**183,794**	**1.83**	**183,794**	**1.83**
Personal Services	141,137	0.00	128,759	2.03	183,794	1.83	183,794	1.83	183,794	1.83	183,794	1.83
Program-Specific	150,000	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**35,979,498**	**5.07**	**5,663,174**	**1.20**	**329,498**	**4.87**	**329,498**	**4.87**	**329,498**	**4.87**	**329,498**	**4.87**
Personal Services	139,158	5.07	63,871	1.20	139,158	4.87	139,158	4.87	139,158	4.87	139,158	4.87
Expense & Equipment	640,340	0.00	202,131	0.00	190,340	0.00	190,340	0.00	190,340	0.00	190,340	0.00
Program-Specific	35,200,000	0.00	5,397,171	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**48,940,887**	**662.14**	**45,150,538**	**626.37**	**46,997,570**	**658.73**	**46,647,570**	**658.73**	**46,647,570**	**658.73**	**46,647,570**	**658.73**
Personal Services	29,937,992	662.14	29,480,056	626.37	30,827,821	658.73	30,827,821	658.73	30,827,821	658.73	30,827,821	658.73
Expense & Equipment	18,861,895	0.00	15,537,460	0.00	16,169,749	0.00	15,819,749	0.00	15,819,749	0.00	15,819,749	0.00
Program-Specific	141,000	0.00	133,022	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$85,211,522**	**667.21**	**$51,092,471**	**629.60**	**$47,510,862**	**665.43**	**$47,160,862**	**665.43**	**$47,160,862**	**665.43**	**$47,160,862**	**665.43**
Rock Island Trail - Fencing - NOP.43B.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**540,000**	**0.00**	**540,000**	**0.00**	**540,000**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	540,000	0.00	540,000	0.00	540,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$540,000**	**0.00**	**$540,000**	**0.00**	**$540,000**	**0.00**

Rock Island Trail State Park is a 192 mile trail stretching the Missouri section of the former Chicago, Rock Island, and Pacific Railroad that runs from Pleasant Hill to Beaufort. The department acquired the Rock Island Trail State Park in 2021 pursuant to an interim trail use agreement with Missouri Central Railroad, a subsidiary of Ameren. The agreement was signed in accordance with the National Trails System Act (16 U.S.C. § 1247(d) and 49 C.F.R. § 1152.29), which established a process allowing for voluntary agreements between a railroad company and a trail agency to use an out-of-service corridor as a public outdoor recreational trail until a railroad might need the corridor again for rail service. This ongoing funding will ensure the department meets its statutory obligation to maintain boundary fencing and facilitate replacement of existing fencing with 4-point barbed wire agricultural fencing and cattle crossings to protect livestock and continue positive relations with neighboring landowners.

Missouri Statutes:
Section 253.175. Rock Island Railroad corridor, fencing to be maintained by division of state parks. —All fencing coinciding with the boundary between individual landowner property and the portion of the historic Missouri Rock Island Railroad corridor owned, leased, or operated by the division of state parks shall be maintained by the division of state parks within the department of natural resources, with funds expended from the state park earnings fund created under section 253.090 for such purposes, by either repairing and maintaining such fence by and with staff employed by the department or the service of volunteers authorized under section 253.067, by contracting with a third party, or by providing all necessary supplies and equipment needed to an individual landowner or landowners whose property coincides with the boundary of the corridor and who agree to perform the repair or maintenance with such supplies and equipment provided. Nothing in this section shall be construed to require any individual landowner or landowners to locate a fence on his or her own property. For purposes of this section, "fence" shall mean the same as described in section 272.020.

Section 272.020. Fencing requirements. — Any fence consisting of posts and wire or boards at least four feet high which is mutually agreed upon by adjoining landowners or decided upon by the associate circuit court of the county is a lawful fence. 2. All posts shall be set firmly in the ground not more than twelve feet apart with wire or boards securely fastened to such posts and placed at proper distances apart to resist horses, cattle and other similar livestock.

Park Ranger Radio Equip Replac - NOP.GV.043												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**745,676**	**0.00**	**745,676**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	745,676	0.00	745,676	0.00

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$745,676**	**0.00**	**$745,676**	**0.00**

This one-time funding will replace Missouri State Parks Rangers' primary mobile and portable radios that are used to communicate with their dispatch centers (Missouri Highway Patrol) as well as other state and local law enforcement that utilize the Missouri Statewide Interoperability Network (MOSWIN). Current Motorola APX7500 vehicle radios and APX7000 portable hip radios were purchased in 2010. They are considered obsolete, have started to fail, and should all be upgraded at one time. Replacement radios and remote mounts interface seamlessly with rangers onboard digital vehicle repeater system (FutureCom DVR). The DVR extends the range of the portable radio and enhances officer safety tremendously, which is necessary for rural areas. The new radios have more power, and the vehicle units serve as repeaters to extend the range of portable units through relaying.

Section 253.065, RSMo. states "The commission shall grant him the same powers as other peace officers to maintain order, preserve the peace and make arrests for violations of law on all land under the jurisdiction and control of the director and on all state and county highways within the boundaries of state parks.

Per statute, rangers must be POST certified (Missouri Department of Public Safety's Peace Officer Standards and Training Program).

Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,854**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,854	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,251**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,251	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,520,089**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,520,089	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,524,194**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**83,064**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	83,064	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$83,064**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**107**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	107	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,354**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,354	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,461**	**0.00**

Increase Mileage rate to match IRS rate of $0.70 per mile

House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**16**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**432**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	432	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**879,041**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	879,041	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$879,489**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**919**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	919	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**694**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	694	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**143,736**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	143,736	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$145,349**	**0.00**
Total - State Parks Operation	**$85,211,522**	**667.21**	**$51,092,471**	**629.60**	**$47,510,862**	**665.43**	**$47,700,862**	**665.43**	**$50,053,796**	**665.43**	**$49,474,837**	**665.43**

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Description: This section provides general management and planning for Missouri's 88 State Parks and Historic Sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division. The mission of the division is to preserve and interpret the state's most outstanding natural features, to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas. This core also includes pass through appropriation authority for Missouri State Parks: Bruce R Watkins, Payment in Lieu of Taxes, Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants. State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri five times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 2016 election reauthorized the sales tax until a general election is held in 2026 or at a special election to be called by the governor for that purpose...
Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation) Article IV, Section 47 (a) (b) (c) MO Constitution, Chapter 258 Outdoor Recreation
Funding Source: Federal Fund (1140), Park Sales Tax Fund (1613), State Parks Earning Fund (1415), Cost Allocation Fund (1500), Babler (1911), & Meramec (1698)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($150,000) GR PSD reduction added in the FY 2025 budget for Bruce R Watkins Planning

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.350												
State Parks PSD - 430077B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**35,650,000**	**0.00**	**35,650,000**	**0.00**	**35,650,000**	**0.00**	**35,650,000**	**0.00**
Expense & Equipment	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
Program-Specific	0	0.00	0	0.00	35,200,000	0.00	35,200,000	0.00	35,200,000	0.00	35,200,000	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**2,613,696**	**1.78**	**2,613,696**	**1.78**	**2,613,696**	**1.78**	**2,613,696**	**1.78**
Personal Services	0	0.00	0	0.00	79,346	1.78	79,346	1.78	79,346	1.78	79,346	1.78
Expense & Equipment	0	0.00	0	0.00	2,363,350	0.00	2,363,350	0.00	2,363,350	0.00	2,363,350	0.00
Program-Specific	0	0.00	0	0.00	171,000	0.00	171,000	0.00	171,000	0.00	171,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$38,413,696**	**1.78**	**$38,413,696**	**1.78**	**$38,263,696**	**1.78**	**$38,263,696**	**1.78**
Pay Plan - SWO.GV.002												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**793**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	793	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$793**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

PayPlan half percent vacancy - SWO.HS.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**397**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	397	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$397**	**0.00**
Total - State Parks PSD	**$0**	**0.00**	**$0**	**0.00**	**$38,413,696**	**1.78**	**$38,413,696**	**1.78**	**$38,264,489**	**1.78**	**$38,264,093**	**1.78**

DEPARTMENT OF NATURAL RESOURCES

Section 6.351 – Missouri State Parks – McDonald County State Park

Book N/A

Description: This section provides funding for the purchase, planning, design, and construction of a state park in McDonald County.
Legal Basis: HB 6
Funding Source: General Revenue Fund (1101) and Park Sales Tax Fund (1613)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $19,000,000 (GR $15,000,000 PSD and Other Funds $4,000,000 PSD)

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.351												
Mcdonald County State Park - 430090B												
McDonald State Park EE - NOP.HS.064												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**15,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$15,000,000**	**0.00**
McDonald County Park 1613 - NOP.HS.065												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,000,000**	**0.00**
Total - Mcdonald County State Park	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$19,000,000**	**0.00**

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Description: This section provides funding for a pay plan increase for park rangers.
Legal Basis: HB 6
Funding Source: Park Sales Tax Fund (1613)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: ($500,000) Other Funds PSD reduction of one-time funding added in FY 2025 budget for Van Meter State Park – transferred to HB 17
($125,000) Other Funds PSD reduction of one-time funding added in FY 2025 budget for Roaring River State Park – transferred to HB 17

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.352												
State Parks Projects - 430083B												
Core												
Other Funds	**0**	**0.00**	**0**	**0.00**	**625,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	625,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$625,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - State Parks Projects	**$0**	**0.00**	**$0**	**0.00**	**$625,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.352 – Missouri State Parks – Park Rangers Pay Plan

Book N/A

Description: This section provides funding for a pay plan increase for park rangers.
Legal Basis: HB 6
Funding Source: Park Sales Tax Fund (1613)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $175,432 Other Funds PS

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.352												
Park Ranger Salary - 430093B												
park ranger salary Increase - NOP.HS.121												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**175,432**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	175,432	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$175,432**	**0.00**
Total - Park Ranger Salary	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$175,432**	**0.00**

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Description: The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also coordinates nominations to the National Register of Historic Places, handles Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials. Historic Preservation Grants provide authority to pass federal funds through for historic preservation grants and contracts. This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, or educational facilities, through the Missouri Heritage Properties Program.
Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation). National Historic Preservation Act; RSMo 194.400-194.410,
Funding Source: Federal Fund (1140), Historic Preservation Revolving Fund (1430), & Economic Development Advancement Fund (1783)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.355												
Historic Preservation - 430050B												
Core												
General Revenue	**40,379**	**0.00**	**38,620**	**0.60**	**56,523**	**0.75**	**56,523**	**0.75**	**56,523**	**0.75**	**56,523**	**0.75**
Personal Services	40,379	0.00	38,620	0.60	56,523	0.75	56,523	0.75	56,523	0.75	56,523	0.75
Federal Funds	**1,114,308**	**10.11**	**522,108**	**8.17**	**514,308**	**9.36**	**514,308**	**9.36**	**514,308**	**9.36**	**514,308**	**9.36**
Personal Services	464,139	10.11	454,241	8.17	464,139	9.36	464,139	9.36	464,139	9.36	464,139	9.36
Expense & Equipment	90,169	0.00	35,495	0.00	50,169	0.00	50,169	0.00	50,169	0.00	50,169	0.00
Program-Specific	560,000	0.00	32,372	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**2,263,190**	**7.14**	**342,142**	**5.69**	**433,658**	**7.14**	**433,658**	**7.14**	**433,658**	**7.14**	**433,658**	**7.14**
Personal Services	379,261	7.14	317,344	5.69	391,396	7.14	391,396	7.14	391,396	7.14	391,396	7.14
Expense & Equipment	42,262	0.00	24,798	0.00	42,262	0.00	42,262	0.00	42,262	0.00	42,262	0.00
Program-Specific	1,841,667	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$3,417,877**	**17.25**	**$902,870**	**14.47**	**$1,004,489**	**17.25**	**$1,004,489**	**17.25**	**$1,004,489**	**17.25**	**$1,004,489**	**17.25**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**565**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	565	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**16,807**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	16,807	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,026**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	12,026	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$29,398**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**111**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	111	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**75**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$186**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile												
House Pay Plan - SWO.HS.005												

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,620**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,620	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,751**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,751	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,371**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**283**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	283	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,240**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,240	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,904**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,904	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,427**	**0.00**
Total - Historic Preservation	**$3,417,877**	**17.25**	**$902,870**	**14.47**	**$1,004,489**	**17.25**	**$1,004,489**	**17.25**	**$1,033,887**	**17.25**	**$1,023,473**	**17.25**

Page 338

Description: The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also coordinates nominations to the National Register of Historic Places, handles Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials. Historic Preservation Grants provide authority to pass federal funds through for historic preservation grants and contracts. This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, or educational facilities, through the Missouri Heritage Properties Program.
Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation). National Historic Preservation Act; RSMo 194.400-194.410,
Funding Source: Federal Fund (1140), Historic Preservation Revolving Fund (1430), & Economic Development Advancement Fund (1783)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.355												
Historic Preservation Grants - 430078B												
Core												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**
Expense & Equipment	0	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
Program-Specific	0	0.00	0	0.00	560,000	0.00	560,000	0.00	560,000	0.00	560,000	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**1,339,667**	**0.00**	**1,339,667**	**0.00**	**1,339,667**	**0.00**	**1,339,667**	**0.00**
Program-Specific	0	0.00	0	0.00	1,339,667	0.00	1,339,667	0.00	1,339,667	0.00	1,339,667	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$1,939,667**	**0.00**	**$1,939,667**	**0.00**	**$1,939,667**	**0.00**	**$1,939,667**	**0.00**
Total - Historic Preservation Grants	**$0**	**0.00**	**$0**	**0.00**	**$1,939,667**	**0.00**	**$1,939,667**	**0.00**	**$1,939,667**	**0.00**	**$1,939,667**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.360 – General Revenue Transfer to the Historic Preservation Revolving Fund

Page 344

Description: This section provides for the transfer of GR to the Historic Preservation Revolving Fund from the Athletes and Entertainers Tax.
Legal Basis: State Statute 143.183 RSMo
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.360												
Historic Preservation-Transfer - 430051B												
Core												
General Revenue	**1,871,286**	**0.00**	**1,815,147**	**0.00**	**1,882,117**	**0.00**	**1,882,117**	**0.00**	**1,882,117**	**0.00**	**1,882,117**	**0.00**
Transfers	1,871,286	0.00	1,815,147	0.00	1,882,117	0.00	1,882,117	0.00	1,882,117	0.00	1,882,117	0.00
Total	**$1,871,286**	**0.00**	**$1,815,147**	**0.00**	**$1,882,117**	**0.00**	**$1,882,117**	**0.00**	**$1,882,117**	**0.00**	**$1,882,117**	**0.00**
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,391**	**0.00**	**0**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	10,391	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,391**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Pay Plan - GR transfers - SWO.HS.008												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,391**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,391	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,391**	**0.00**
Total - Historic Preservation-Transfer	**$1,871,286**	**0.00**	**$1,815,147**	**0.00**	**$1,882,117**	**0.00**	**$1,882,117**	**0.00**	**$1,892,508**	**0.00**	**$1,892,508**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.365 – Environmental Restoration

Page 379

Description: This section provides funding for the monitoring, assessment, repair, or replacement of damaged state natural resources in accordance with RSMo 640.235. Violators who are liable for the damages must compensate the state for the damage to the environment caused by their actions.
Legal Basis: RSMo 640 and 644; 260.350-260.434; 260.435-260.480; 643.010-643.192; 260.200-260.255; 640.235, Oil Pollution Act of 1990, Title 42 USC part 9607 (f)
Funding Source: Natural Resources Protection Fund (1555) & Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (1568)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.365												
Environmental Restoration - 430052B												
Core												
Other Funds	**4,400,000**	**0.00**	**1,079,567**	**0.00**	**4,400,000**	**0.00**	**4,400,000**	**0.00**	**4,400,000**	**0.00**	**4,400,000**	**0.00**
Expense & Equipment	673,489	0.00	788,192	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
Program-Specific	3,726,511	0.00	291,375	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00
Total	**$4,400,000**	**0.00**	**$1,079,567**	**0.00**	**$4,400,000**	**0.00**	**$4,400,000**	**0.00**	**$4,400,000**	**0.00**	**$4,400,000**	**0.00**
Total - Environmental Restoration	**$4,400,000**	**0.00**	**$1,079,567**	**0.00**	**$4,400,000**	**0.00**	**$4,400,000**	**0.00**	**$4,400,000**	**0.00**	**$4,400,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.370 – Natural Resource Revolving Services Fund

Page 368

Description: This section allows the department to receive monies from the delivery of services and the sale or resale of maps, publications and documents. These funds are used to purchase goods or services, publish maps and publications, and pay for shipping charges, laboratory services, core library fees, workshops, conferences and interdivisional agreements. . The Department is required to submit quarterly financial statements of the fund to the House Budget Committee Chair and Senate Appropriations Committee Chair
Legal Basis: State Statute 640.065 Natural Resources Revolving Services Fund
Funding Source: DNR Revolving Services Fund (1425)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ±$800,000 Other Funds E&E reallocated to Other Funds PSD within the section to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.370												
Natural Resc Revolving Fund - 430053B												
Core												
Other Funds	**3,021,835**	**0.00**	**2,193,651**	**0.00**	**3,021,835**	**0.00**	**3,021,835**	**0.00**	**3,021,835**	**0.00**	**3,021,835**	**0.00**
Expense & Equipment	2,971,835	0.00	1,119,252	0.00	2,971,835	0.00	2,171,835	0.00	2,171,835	0.00	2,171,835	0.00
Program-Specific	50,000	0.00	1,074,400	0.00	50,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
Total	**$3,021,835**	**0.00**	**$2,193,651**	**0.00**	**$3,021,835**	**0.00**	**$3,021,835**	**0.00**	**$3,021,835**	**0.00**	**$3,021,835**	**0.00**
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**63**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$63**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile												
Total - Natural Resc Revolving Fund	**$3,021,835**	**0.00**	**$2,193,651**	**0.00**	**$3,021,835**	**0.00**	**$3,021,835**	**0.00**	**$3,021,835**	**0.00**	**$3,021,898**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.375 – Departmental Refund Account

Page 374

Description: This section enables the Department to refund revenues without having a negative impact on the department's operating budget.
Legal Basis: Administrative
Funding Source: Federal Fund (1140) & Other Funds (Various)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.375												
Refund Accounts - 430055B												
Core												
Federal Funds	**9,610**	**0.00**	**3,960**	**0.00**	**9,610**	**0.00**	**9,610**	**0.00**	**9,610**	**0.00**	**9,610**	**0.00**
Program-Specific	9,610	0.00	3,960	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00
Other Funds	**370,390**	**0.00**	**78,579**	**0.00**	**370,390**	**0.00**	**370,390**	**0.00**	**370,390**	**0.00**	**370,390**	**0.00**
Program-Specific	370,390	0.00	78,579	0.00	370,390	0.00	370,390	0.00	370,390	0.00	370,390	0.00
Total	**$380,000**	**0.00**	**$82,539**	**0.00**	**$380,000**	**0.00**	**$380,000**	**0.00**	**$380,000**	**0.00**	**$380,000**	**0.00**
Total - Refund Accounts	**$380,000**	**0.00**	**$82,539**	**0.00**	**$380,000**	**0.00**	**$380,000**	**0.00**	**$380,000**	**0.00**	**$380,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.380 – Sales Tax Reimbursement to General Revenue

Page 386

Description: This section provides the department with a mechanism for depositing sales tax collections from State Parks and Historic Sites and MGS in Rolla into the General Revenue Fund.
Legal Basis: Administrative
Funding Source: State Parks Earnings Fund (1415) & DNR Revolving Services Fund (1425)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.380												
Sales Tax Reimbursement To Gr - 430057B												
Core												
Other Funds	**31,000**	**0.00**	**11,425**	**0.00**	**31,000**	**0.00**	**31,000**	**0.00**	**31,000**	**0.00**	**31,000**	**0.00**
Expense & Equipment	31,000	0.00	11,425	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
Total	**$31,000**	**0.00**	**$11,425**	**0.00**	**$31,000**	**0.00**	**$31,000**	**0.00**	**$31,000**	**0.00**	**$31,000**	**0.00**
Total - Sales Tax Reimbursement To Gr	**$31,000**	**0.00**	**$11,425**	**0.00**	**$31,000**	**0.00**	**$31,000**	**0.00**	**$31,000**	**0.00**	**$31,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.385 – Cost Allocation Fund Transfer for DNR

Page 391

Description: This section provides for the transfer of various DNR Other Funds to the Cost Allocation Fund for DNR administrative costs.
Legal Basis: Administrative
Funding Source: Other Funds (Various)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.385												
Cost Allocation-Transfer - 430058B												
Core												
Other Funds	**9,228,764**	**0.00**	**8,653,828**	**0.00**	**9,228,764**	**0.00**	**9,228,764**	**0.00**	**9,228,764**	**0.00**	**9,228,764**	**0.00**
Transfers	9,228,764	0.00	8,653,828	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00
Total	**$9,228,764**	**0.00**	**$8,653,828**	**0.00**	**$9,228,764**	**0.00**	**$9,228,764**	**0.00**	**$9,228,764**	**0.00**	**$9,228,764**	**0.00**
Total - Cost Allocation-Transfer	**$9,228,764**	**0.00**	**$8,653,828**	**0.00**	**$9,228,764**	**0.00**	**$9,228,764**	**0.00**	**$9,228,764**	**0.00**	**$9,228,764**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.385 cont. – Cost Allocation Fund Transfer for HB 13 Leasing

Page 397

Description: This section provides for the transfer of various DNR Other Funds for the department's leasing costs.
Legal Basis: Administrative
Funding Source: Other Funds (Various)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.385												
Cost Allocation Hb 13 Trf - 430059B												
Core												
Other Funds	**185,863**	**0.00**	**130,876**	**0.00**	**185,863**	**0.00**	**185,863**	**0.00**	**185,863**	**0.00**	**185,863**	**0.00**
Transfers	185,863	0.00	130,876	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00
Total	**$185,863**	**0.00**	**$130,876**	**0.00**	**$185,863**	**0.00**	**$185,863**	**0.00**	**$185,863**	**0.00**	**$185,863**	**0.00**
Total - Cost Allocation Hb 13 Trf	**$185,863**	**0.00**	**$130,876**	**0.00**	**$185,863**	**0.00**	**$185,863**	**0.00**	**$185,863**	**0.00**	**$185,863**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.385 cont. – Cost Allocation Fund Transfer for OA/ITSD

Page 403

Description: This section provides for the transfer of various DNR Other Funds for OA/ITSD costs.
Legal Basis: Administrative
Funding Source: Other Funds (Various)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.385												
Cost Allocation Itsd Trf - 430060B												
Core												
Other Funds	**5,596,693**	**0.00**	**5,583,075**	**0.00**	**5,596,693**	**0.00**	**5,596,693**	**0.00**	**5,596,693**	**0.00**	**5,596,693**	**0.00**
Transfers	5,596,693	0.00	5,583,075	0.00	5,596,693	0.00	5,596,693	0.00	5,596,693	0.00	5,596,693	0.00
Total	**$5,596,693**	**0.00**	**$5,583,075**	**0.00**	**$5,596,693**	**0.00**	**$5,596,693**	**0.00**	**$5,596,693**	**0.00**	**$5,596,693**	**0.00**
Total - Cost Allocation Itsd Trf	**$5,596,693**	**0.00**	**$5,583,075**	**0.00**	**$5,596,693**	**0.00**	**$5,596,693**	**0.00**	**$5,596,693**	**0.00**	**$5,596,693**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.390 – Federal Funds Transfer to OA/ITSD

Page 409

Description: This section provides for the transfer of DNR Federal Funds to the OA/ITSD Federal Fund.
Legal Basis: Administrative
Funding Source: Federal Fund (1140)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.390												
Fed Itsd Consolidation Trf - 430061B												
Core												
Federal Funds	**2,693,271**	**0.00**	**2,560,000**	**0.00**	**2,693,271**	**0.00**	**2,693,271**	**0.00**	**2,693,271**	**0.00**	**2,693,271**	**0.00**
Transfers	2,693,271	0.00	2,560,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
Total	**$2,693,271**	**0.00**	**$2,560,000**	**0.00**	**$2,693,271**	**0.00**	**$2,693,271**	**0.00**	**$2,693,271**	**0.00**	**$2,693,271**	**0.00**
Total - Fed Itsd Consolidation Trf	**$2,693,271**	**0.00**	**$2,560,000**	**0.00**	**$2,693,271**	**0.00**	**$2,693,271**	**0.00**	**$2,693,271**	**0.00**	**$2,693,271**	**0.00**

Page 419

Description: The EIERA is an independent self-supporting quasi-governmental agency (body corporate and politic), which conducts environmental and energy research and development and offers financial assistance to any individual or business for qualifying environmental and energy projects. The authority provides the financial assistance through the issuance of tax-exempt bonds. This request allows EIERA employees to participate in the State Retirement System.
Legal Basis: Federal Clean Water Act (1972), Safe Drinking Water Act (1996), U.S. Tax Code, 42 USC 9601 Comprehensive Environmental Response, Compensation & Liability Act, as amended; State Statutes 8.803, 260.005 – 260.125 EIERA authorizing statutes, 640.100-640.140 Missouri Drinking Water Act, 260.565-260.575 Missouri Hazardous Waste/Voluntary Cleanup Law, Chapter 644 Missouri Clean Water Law, 260.335 Solid Waste Management/Market Development
Funding Source: State Environmental Improvement Authority Fund (1654)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.395												
Eiera - 430062B												
Core												
Other Funds	**1,210,725**	**8.00**	**647,228**	**5.39**	**1,230,233**	**8.00**	**1,230,233**	**8.00**	**1,230,233**	**8.00**	**1,230,233**	**8.00**
Personal Services	609,630	8.00	418,517	5.39	629,138	8.00	629,138	8.00	629,138	8.00	629,138	8.00
Expense & Equipment	586,095	0.00	228,712	0.00	586,095	0.00	586,095	0.00	586,095	0.00	586,095	0.00
Program-Specific	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
Total	**$1,210,725**	**8.00**	**$647,228**	**5.39**	**$1,230,233**	**8.00**	**$1,230,233**	**8.00**	**$1,230,233**	**8.00**	**$1,230,233**	**8.00**
Pay Plan - SWO.GV.002												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**40,429**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	40,429	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$40,429**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**101**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	101	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$101**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile												
House Pay Plan - SWO.HS.005												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,476**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,476	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$19,476**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,063**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,063	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,063**	**0.00**
Total - Eiera	**$1,210,725**	**8.00**	**$647,228**	**5.39**	**$1,230,233**	**8.00**	**$1,230,233**	**8.00**	**$1,270,662**	**8.00**	**$1,252,873**	**8.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.400 – Petroleum Storage Tank Insurance Board Administration

Page 424

Description: This section provides funding for the Petroleum Storage Tank Insurance Fund Board of Trustee's staff and operating expenses, including application review and policy issuance, inspections, annual compliance reviews, loss prevention activities, accounting and annual audit, actuarial analyses and cash flow projections, data management, and Board/staff expenses.
Legal Basis: Sections 319.129-133 & 319.137-138, RSMo
Funding Source: Petroleum Storage Tank Insurance Fund (1585)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.400												
Agency Wide Tank Board - 430063B												
Core												
Other Funds	**2,401,668**	**4.00**	**1,738,845**	**3.00**	**2,411,467**	**4.00**	**2,411,467**	**4.00**	**2,411,467**	**4.00**	**2,411,467**	**4.00**
Personal Services	306,192	4.00	269,576	3.00	315,991	4.00	315,991	4.00	315,991	4.00	315,991	4.00
Expense & Equipment	2,095,476	0.00	1,465,669	0.00	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00
Program-Specific	0	0.00	3,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$2,401,668**	**4.00**	**$1,738,845**	**3.00**	**$2,411,467**	**4.00**	**$2,411,467**	**4.00**	**$2,411,467**	**4.00**	**$2,411,467**	**4.00**
Pay Plan - SWO.GV.002												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13,095**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	13,095	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$13,095**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**126**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$126**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile												
House Pay Plan - SWO.HS.005												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,249**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,249	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$7,249**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,522**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,522	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,522**	**0.00**
Total - Agency Wide Tank Board	**$2,401,668**	**4.00**	**$1,738,845**	**3.00**	**$2,411,467**	**4.00**	**$2,411,467**	**4.00**	**$2,424,562**	**4.00**	**$2,420,364**	**4.00**

Section 6.400 cont. – Petroleum Storage Tank Insurance Board Claims

Page 431

Description: This appropriation authorizes investigations, adjudications and payments of claims for clean-up and third party damages. In addition, this appropriation authorizes payment of premium refunds when necessary. Revenues of the fund are derived from three sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty dollars per transport load. Beginning September 1, 2008, the Board reduced the transport load fee from $40/load to $20/load. Second, the Board sets a one-time fee of one hundred dollars per tank from each participant who wished to obtain insurance from PSTIF for the first time. Third, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than five hundred dollars per year.
Legal Basis: Sections 319.129-133 & 319.137-138, RSMo.
Funding Source: Petroleum Storage Tank Insurance Fund (1585)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.400												
Petroleum Storage Tank Insura - 430064B												
Core												
Other Funds	**20,070,000**	**0.00**	**11,873,664**	**0.00**	**20,070,000**	**0.00**	**20,070,000**	**0.00**	**20,070,000**	**0.00**	**20,070,000**	**0.00**
Expense & Equipment	2,260,000	0.00	1,688,217	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
Program-Specific	17,810,000	0.00	10,185,447	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
Total	**$20,070,000**	**0.00**	**$11,873,664**	**0.00**	**$20,070,000**	**0.00**	**$20,070,000**	**0.00**	**$20,070,000**	**0.00**	**$20,070,000**	**0.00**
PSTIF Refund Increase - NOP.GV.044												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

This NDI is for an increase in the appropriation used to refund participation fees. Refunds occur primarily when an application to participate in the fund is not accepted, and in instances where a pro-rated refund is due because the participation agreement is canceled prior to the expiration date.

If the appropriation is not increased, the Board may not be able to issue all refunds in the fiscal year they occur.

Total - Petroleum Storage Tank Insura	**$20,070,000**	**0.00**	**$11,873,664**	**0.00**	**$20,070,000**	**0.00**	**$20,070,000**	**0.00**	**$20,080,000**	**0.00**	**$20,080,000**	**0.00**

DEPARTMENT OF NATURAL RESOURCES

Section 6.405 – Legal Expense Fund Transfer

Page 414

Description: This section allows for payments to be made to the legal expense fund.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.405												
Dnr Legal Expense Fund Trf - 430065B												
Core												
General Revenue	**1**	**0.00**	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
Transfers	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	**$1**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
Total - Dnr Legal Expense Fund Trf	**$1**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**